

## Commission on Children 1013

		Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
Permanent Full-Time		7	7	7	7	7	7		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
001	Personal Services	444,517	484,875	557,623	616,995	557,623	616,995		
002	Other Expenses	87,129	48,278	94,347	96,991	94,347	96,991		
005	Equipment	0	2,625	3,000	3,000	3,000	3,000		
02X	Other Current Expenses	40,000	30,000	40,000	40,000	40,000	40,000		
Agency Total - General Fund		571,646	565,778	694,970	756,986	694,970	756,986		
Agency Total - Appropriated Funds		571,646	565,778	694,970	756,986	694,970	756,986		
Additional Funds Available									
Private Contributions		86,798	50,000	0	0	0	0		
Federal Contributions		65,897	59,000	0	0	0	0		
Agency Grand Total		724,341	674,778	694,970	756,986	694,970	756,986		
BUDGET BY PROGRAM									
Commission on Children									
Permanent Full-Time Positions GF		7	7	7	7	7	7		
General Fund									
Personal Services		444,517	484,875	557,623	616,995	557,623	616,995		
Other Expenses		87,129	48,278	94,347	96,991	94,347	96,991		
Equipment		0	2,625	3,000	3,000	3,000	3,000		
011	Social Health Index	40,000	30,000	40,000	40,000	40,000	40,000		
Total - General Fund		571,646	565,778	694,970	756,986	694,970	756,986		
Federal Contributions									
Childhood Immunization Grants		52,037	59,000	0	0	0	0		
Community Services Block Grant		13,860	0	0	0	0	0		
Total - Federal Contributions		65,897	59,000	0	0	0	0		
Additional Funds Available									
Private Contributions		86,798	50,000	0	0	0	0		
Total - All Funds		724,341	674,778	694,970	756,986	694,970	756,986		
EQUIPMENT									
005	Equipment	0	2,625	3,000	3,000	3,000	3,000		
Agency Grand Total		724,341	674,778	694,970	756,986	694,970	756,986		
BUDGET CHANGES									
		Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF		7	565,778	7	565,778	0	0	0	0
Inflation And Non-Program Changes - (B)									
Personal Services		0	72,748	0	132,120	0	0	0	0
Other Expenses		0	46,069	0	48,713	0	0	0	0
Equipment		0	375	0	375	0	0	0	0
Social Health Index		0	10,000	0	10,000	0	0	0	0
Total - General Fund		0	129,192	0	191,208	0	0	0	0
Budget Totals - GF		7	694,970	7	756,986	0	0	0	0

## Department of Social Services 6100

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>POSITION SUMMARY</b>						
Permanent Full-Time - GF	2,149	2,239	1,953	1,953	1,894	1,894
Others Equated to Full-Time - GF	23	21	50	50	50	50
All Non - Appropriated Funds	361	364	384	384	384	384
<b>BUDGET SUMMARY</b>						
Personal Services	106,917,671	113,210,154	106,302,078	106,742,507	102,847,400	101,643,894
Other Expenses	49,346,000	88,390,237	89,766,794	87,074,598	89,317,250	86,553,045
Equipment	1,000	950	1,000	1,000	1,000	1,000
<b>Other Current Expenses</b>						
Financial Management Reporting	52,308	0	0	0	0	0
Children's Health Council	0	715,406	0	0	1,000,000	1,000,000
HUSKY Outreach	4,444,181	720,000	720,000	720,000	720,000	720,000
Work Performance Bonus	1,260,986	0	0	0	0	0
Independent Living Center- Administration	23,764	0	0	0	0	0
Anti-Hunger Programs	215,665	0	0	0	0	0
Genetic Tests in Paternity Actions	184,837	194,225	194,225	194,225	194,225	194,225
State Food Stamp Supplement	1,158,162	1,221,236	0	0	1,156,126	898,890
Day Care Projects	466,006	436,065	676,264	676,264	676,264	676,264
Commission on Aging	202,450	205,101	109,972	116,920	109,972	116,920
Information Technology Services	46,349,584	0	0	0	0	0
HUSKY Program	17,711,522	22,300,000	23,466,345	20,884,665	23,866,345	24,076,665
Behavioral Health Partnership	0	0	0	200,000,000	0	200,000,000
Part-Time Interpreters for the Hearing Impaired	0	0	190,000	190,000	0	0
Public Acute Care Hospital - DSH	0	0	1,700,000	1,700,000	0	0
<b>Other Than Payments to Local Governments</b>						
Vocational Rehabilitation	7,066,274	6,962,451	6,962,451	6,962,451	6,962,451	6,962,451
Medicaid	2,547,092,318	2,709,918,012	2,773,826,300	2,730,891,300	2,768,435,174	2,740,244,410
Lifestar Helicopter	900,000	1,308,625	1,308,625	1,308,625	1,308,625	1,308,625
Old Age Assistance	29,539,600	30,411,921	31,501,281	32,915,673	31,855,357	33,278,112
Aid to the Blind	589,778	627,545	646,244	656,543	653,508	663,978
Aid to the Disabled	56,021,503	55,985,058	58,458,632	61,890,267	59,115,711	62,562,865
Temporary Assistance to Families - TANF	137,708,424	125,028,644	127,492,315	125,220,733	127,542,315	125,270,733
Adjustment of Recoveries	224,555	147,750	73,875	73,875	73,875	73,875
Emergency Assistance	0	500	500	500	500	500
Food Stamp Training Expenses	0	128,838	128,838	128,838	128,838	128,838
Connecticut Pharmaceutical Assistance Contract to the Elderly	41,895,923	67,528,393	61,739,130	65,442,896	66,099,130	73,542,896
Healthy Start	0	1,260,917	1,260,917	1,260,917	1,260,917	1,260,917
DMHAS-Disproportionate Share	105,934,999	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000
Connecticut Home Care Program	19,671,101	29,500,000	32,000,000	33,900,000	32,000,000	33,900,000
Human Resource Development-Hispanic Programs	95,027	58,012	37,629	37,629	37,629	37,629
Services to the Elderly	6,119,421	5,453,577	5,453,577	5,453,577	4,588,377	4,588,377
Safety Net Services	3,774,193	2,416,427	0	0	3,717,580	3,717,580
Transportation for Employment Independence Program	2,793,408	2,613,932	2,613,932	2,613,932	2,613,932	2,613,932
Alzheimer Respite Care	0	0	0	0	1,120,200	1,120,200
Transitional Rental Assistance	972,962	1,201,545	1,148,963	1,148,963	1,148,963	1,148,963
Refunds of Collections	113,785	197,000	197,000	197,000	197,000	197,000
Energy Assistance	1,741,170	0	0	0	0	0
Services for People With Disabilities	6,470,768	5,220,130	832,066	832,066	832,066	832,066
Child Care Services-TANF/CCDBG	121,586,827	105,694,835	90,319,235	84,510,951	98,166,479	92,299,778

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
Nutrition Assistance	95,617	94,183	344,158	344,158	344,158	344,158		
Housing/Homeless Services	20,959,217	23,018,622	20,938,685	20,938,685	21,888,685	21,888,685		
Employment Opportunities	871,135	815,165	1,254,984	1,254,984	1,254,984	1,254,984		
Human Resource Development	3,386,311	2,031,311	1,354,206	1,354,206	1,354,206	1,354,206		
Child Day Care	3,493,482	3,269,026	3,245,561	3,245,561	3,245,561	3,245,561		
Independent Living Centers	692,972	614,319	614,319	614,319	614,319	614,319		
AIDS Drug Assistance	615,917	606,678	606,678	606,678	606,678	606,678		
Disproportionate Share-Medical Emergency Assistance	85,000,000	76,725,000	142,025,000	142,025,000	73,725,000	73,725,000		
DSH-Urban Hospitals in Distressed Municipalities	15,000,000	26,550,000	26,550,000	26,550,000	26,550,000	26,550,000		
State Administered General Assistance	105,306,213	107,882,864	24,729,761	0	123,819,761	121,090,000		
School Readiness	4,498,492	3,198,048	3,198,048	3,198,048	3,198,048	3,198,048		
Connecticut Children's Medical Center	7,000,000	6,750,000	6,750,000	6,750,000	6,750,000	6,750,000		
Community Services	0	0	1,186,235	1,186,235	1,236,235	1,236,235		
Hospital Finance Restructuring Funding	16,814,678	0	0	0	0	0		
Medicaid - CHN	1,881,770	0	0	0	0	0		
Family Grants	0	0	484,826	484,826	484,826	484,826		
Vocational and Supplemental Services for the Blind	0	0	1,478,893	1,478,893	0	0		
Grant Payments to Local Governments								
Child Day Care	3,629,725	3,448,239	3,448,239	3,448,239	3,448,239	3,448,239		
Human Resource Development	77,666	43,105	31,454	31,454	31,454	31,454		
Human Resource Development-Hispanic Programs	12,150	6,925	4,920	4,920	4,920	4,920		
Teen Pregnancy Prevention	1,029,958	1,049,919	2,063,299	2,063,299	2,063,299	2,063,299		
Services to the Elderly	49,236	46,774	46,774	46,774	46,774	46,774		
Housing/Homeless Services	592,426	562,806	562,806	562,806	562,806	562,806		
Agency Total - General Fund	3,589,653,137	3,741,705,470	3,765,982,034	3,895,871,000	3,804,912,162	3,976,069,820		
Additional Funds Available								
Federal Contributions	274,747,019	270,215,506	266,968,873	277,783,572	266,968,873	277,783,572		
Special Funds, Non-Appropriated	0	0	40,000	40,000	40,000	40,000		
Bond Funds	10,558,221	2,608,650	2,608,650	2,608,650	2,608,650	2,608,650		
Private Contributions	26,595,907	25,443,541	25,841,853	25,797,839	25,841,853	25,797,839		
Agency Grand Total	3,901,554,284	4,039,973,167	4,061,441,410	4,202,101,061	4,100,371,538	4,282,299,881		
BUDGET CHANGES								
	Governor's FY 04 Pos. Amount		Governor's FY 05 Pos. Amount		Leg. Change FY 04 Pos. Amount		Leg. Change FY 05 Pos. Amount	
FY 03 Estimated Expenditures - GF	2,239	3,741,705,470	2,239	3,741,705,470	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	9,654,368	0	14,568,849	0	0	0	0
Other Expenses	0	1,713,745	0	1,424,788	0	0	0	0
Equipment	0	1,826,650	0	604,050	0	0	0	0
Children's Health Council	0	544,589	0	579,869	0	0	0	0
HUSKY Outreach	0	20,160	0	40,884	0	0	0	0
Genetic Tests in Paternity Actions	0	20,444	0	31,178	0	0	0	0
State Food Stamp Supplement	0	127,694	0	-129,542	0	0	0	0
Day Care Projects	0	35,803	0	49,016	0	0	0	0
Commission on Aging	0	9,195	0	16,803	0	0	0	0
HUSKY Program	0	1,268,150	0	1,268,150	0	0	0	0
Vocational Rehabilitation	0	194,949	0	395,356	0	0	0	0
Medicaid	0	9,250,000	0	9,250,000	0	0	0	0
Lifestar Helicopter	0	107,445	0	147,095	0	0	0	0
Old Age Assistance	0	81,449	0	81,449	0	0	0	0
Aid to the Blind	0	3,471	0	3,471	0	0	0	0
Aid to the Disabled	0	388,080	0	388,080	0	0	0	0
Temporary Assistance to Families - TANF	0	130,000	0	130,000	0	0	0	0
Adjustment of Recoveries	0	-73,875	0	-71,806	0	0	0	0
Food Stamp Training Expenses	0	3,607	0	7,316	0	0	0	0
Connecticut Pharmaceutical Assistance Contract to	0	2,550,000	0	2,550,000	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
the Elderly								
Healthy Start	0	190,754	0	231,400	0	0	0	0
Human Resource Development-Hispanic Programs	0	38,695	0	41,403	0	0	0	0
Services to the Elderly	0	453,178	0	618,567	0	0	0	0
Safety Net Services	0	1,405,245	0	1,512,252	0	0	0	0
Transportation for Employment Independence Program	0	214,617	0	293,817	0	0	0	0
Transitory Rental Assistance	0	45,780	0	80,705	0	0	0	0
Refunds of Collections	0	5,516	0	11,186	0	0	0	0
Services for People With Disabilities	0	428,600	0	586,765	0	0	0	0
Child Care Services-TANF/CCDBG	0	225,000	0	225,000	0	0	0	0
Nutrition Assistance	0	2,637	0	5,348	0	0	0	0
Housing/Homeless Services	0	1,179,087	0	1,856,622	0	0	0	0
Employment Opportunities	0	66,929	0	91,628	0	0	0	0
Human Resource Development	0	1,448,999	0	1,546,448	0	0	0	0
Child Day Care	0	268,404	0	367,452	0	0	0	0
Independent Living Centers	0	50,439	0	69,052	0	0	0	0
AIDS Drug Assistance	0	16,987	0	34,450	0	0	0	0
State Administered General Assistance	0	16,100,000	0	16,100,000	0	0	0	0
School Readiness	0	454,834	0	557,115	0	0	0	0
Child Day Care	0	283,118	0	387,596	0	0	0	0
Human Resource Development	0	28,751	0	30,763	0	0	0	0
Human Resource Development-Hispanic Programs	0	4,316	0	4,631	0	0	0	0
Teen Pregnancy Prevention	0	86,204	0	118,015	0	0	0	0
Services to the Elderly	0	3,841	0	5,258	0	0	0	0
Housing/Homeless Services	0	46,209	0	63,261	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>50,904,064</b>	<b>0</b>	<b>56,173,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Provide FY03 Deficiency Funding - (B)**

-(Governor) Sections 7 and 8 of HB 6589 "AAC Transferring Funds to Agencies with Deficiencies for the Fiscal Year Ending June 30, 2003" make various transfers totaling \$96.7 million to meet estimated needs within the Department of Social Services. This deficiency is primarily due to higher than anticipated medical costs within the Medicaid and State Administered general Assistance programs.

-(Committee) Same as Governor.

**Annualize FY 03 Reductions - (B)**

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) The governor recommends reducing funds in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions as well as the programmatic changes implemented in P.A. 03-2, "AAC Modifications to Current and Future State Expenditures and Revenues". The major provisions are detailed below.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Major Provisions of FY03 Deficit Mitigation Plan</b>								
		<b>FY 04 Savings</b>		<b>FY 05 Savings</b>				
Eliminate Medical Coverage for Adults in HUSKY	\$	(54,900,000)	\$	(65,900,000)				
Address Reimbursement Levels for Home Health Nurses	\$	(15,900,000)	\$	(18,300,000)				
Institute Rx Co-Pay of \$1 for Medicaid Fee-For-Service	\$	(4,500,000)	\$	(4,800,000)				
Reduce Pharmacy Dispensing Fee from \$3.85 to \$3.65	\$	(2,600,000)	\$	(2,800,000)				
Eliminate Continuous and Guaranteed Eligibility	\$	(3,900,000)	\$	(8,000,000)				
Institute \$1 Co-Pay under Medicaid Fee-For-Service	\$	(6,600,000)	\$	(6,900,000)				
Eliminate Self-Declaration Provisions	\$	(500,000)	\$	(1,000,000)				
Eliminate Pass Through of Social Security COLA	\$	(466,727)	\$	(478,073)				
Limit the Number of Six-Month Extensions under TFA	\$	(2,364,454)	\$	(5,729,324)				
Reduce Income Eligibility for Transitional Child Care	\$	(1,180,244)	\$	(1,121,827)				
Reduce HRD Grants (including HRD - Hispanic)	\$	(1,780,213)	\$	(1,780,213)				

-(Committee) Same as Governor.

Other Expenses	0	-1,629,355	0	-1,629,355	0	0	0	0
Children's Health Council	0	-1,225,676	0	-1,225,676	0	0	0	0
Genetic Tests in Paternity Actions	0	-10,222	0	-10,222	0	0	0	0
State Food Stamp Supplement	0	-192,804	0	-192,804	0	0	0	0
Day Care Projects	0	-22,951	0	-22,951	0	0	0	0
Commission on Aging	0	-10,795	0	-10,795	0	0	0	0
HUSKY Program	0	-933,655	0	-980,337	0	0	0	0
Medicaid	0	-88,500,000	0	-107,300,000	0	0	0	0
Lifestar Helicopter	0	-68,875	0	-68,875	0	0	0	0
Old Age Assistance	0	-132,946	0	-135,774	0	0	0	0
Aid to the Blind	0	-6,192	0	-6,292	0	0	0	0
Aid to the Disabled	0	-327,589	0	-336,007	0	0	0	0
Temporary Assistance to Families - TANF	0	-2,364,454	0	-5,729,324	0	0	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-400,000	0	-400,000	0	0	0	0
Healthy Start	0	-151,214	0	-151,214	0	0	0	0
Human Resource Development-Hispanic Programs	0	-56,444	0	-56,444	0	0	0	0
Services to the Elderly	0	-292,294	0	-292,294	0	0	0	0
Transportation for Employment Independence Program	0	-137,575	0	-137,575	0	0	0	0
Transitory Rental Assistance	0	-64,388	0	-64,388	0	0	0	0
Services for People With Disabilities	0	-274,744	0	-274,744	0	0	0	0
Child Care Services-TANF/CCDBG	0	-1,180,244	0	-1,121,827	0	0	0	0
Housing/Homeless Services	0	-400,000	0	-400,000	0	0	0	0
Employment Opportunities	0	-42,903	0	-42,903	0	0	0	0
Human Resource Development	0	-2,031,310	0	-2,031,310	0	0	0	0
Child Day Care	0	-172,054	0	-172,054	0	0	0	0
Independent Living Centers	0	-32,333	0	-32,333	0	0	0	0
State Administered General Assistance	0	0	0	-36,590,225	0	0	0	0
School Readiness	0	-355,339	0	-355,339	0	0	0	0
Child Day Care	0	-181,486	0	-181,486	0	0	0	0
Human Resource Development	0	-38,445	0	-38,445	0	0	0	0
Human Resource Development-Hispanic Programs	0	-6,015	0	-6,015	0	0	0	0
Teen Pregnancy Prevention	0	-55,259	0	-55,259	0	0	0	0
Services to the Elderly	0	-2,462	0	-2,462	0	0	0	0
Housing/Homeless Services	0	-29,621	0	-29,621	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-101,329,644</b>	<b>0</b>	<b>-160,084,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Eliminate Inflationary Increases - (B)

-(Governor) The governor recommends that funding for inflationary increases be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-1,866,211	0	-3,646,524	0	0	0	0
Children's Health Council	0	-34,319	0	-69,599	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
HUSKY Outreach	0	-20,160	0	-40,884	0	0	0	0
Genetic Tests in Paternity Actions	0	-10,222	0	-20,956	0	0	0	0
Day Care Projects	0	-12,852	0	-26,065	0	0	0	0
Commission on Aging	0	-642	0	-1,302	0	0	0	0
Vocational Rehabilitation	0	-194,949	0	-395,356	0	0	0	0
Lifestar Helicopter	0	-38,570	0	-78,220	0	0	0	0
Adjustment of Recoveries	0	0	0	-2,069	0	0	0	0
Food Stamp Training Expenses	0	-3,607	0	-7,316	0	0	0	0
Healthy Start	0	-39,540	0	-80,186	0	0	0	0
Human Resource Development-Hispanic Programs	0	-2,634	0	-5,342	0	0	0	0
Services to the Elderly	0	-160,884	0	-326,273	0	0	0	0
Safety Net Services	0	-104,092	0	-211,099	0	0	0	0
Transportation for Employment Independence Program	0	-77,042	0	-156,242	0	0	0	0
Transitional Rental Assistance	0	-33,974	0	-68,899	0	0	0	0
Refunds of Collections	0	-5,516	0	-11,186	0	0	0	0
Services for People With Disabilities	0	-153,856	0	-312,021	0	0	0	0
Nutrition Assistance	0	-2,637	0	-5,348	0	0	0	0
Housing/Homeless Services	0	-659,082	0	-1,336,617	0	0	0	0
Employment Opportunities	0	-24,026	0	-48,725	0	0	0	0
Human Resource Development	0	-94,794	0	-192,243	0	0	0	0
Child Day Care	0	-96,350	0	-195,398	0	0	0	0
Independent Living Centers	0	-18,106	0	-36,719	0	0	0	0
AIDS Drug Assistance	0	-16,987	0	-34,450	0	0	0	0
School Readiness	0	-99,495	0	-201,776	0	0	0	0
Child Day Care	0	-101,632	0	-206,110	0	0	0	0
Human Resource Development	0	-1,957	0	-3,969	0	0	0	0
Human Resource Development-Hispanic Programs	0	-306	0	-621	0	0	0	0
Teen Pregnancy Prevention	0	-30,945	0	-62,756	0	0	0	0
Services to the Elderly	0	-1,379	0	-2,796	0	0	0	0
Housing/Homeless Services	0	-16,588	0	-33,640	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-3,923,354</b>	<b>0</b>	<b>-7,820,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Medicaid - Hospitals Update - (B)**

Connecticut's Medicaid program provides for both inpatient and out patient hospital services for eligible clients. Hospitals are paid for such services on a fee-for-service basis if the clients are not covered by a managed care health plan.

-(Governor) The governor recommends increasing expenditures by \$12.3 million for adjustments related to increases in patient volume and utilization. In addition the governor recommends a rate increase of 4.5 percent for outpatient services only. No rate increase for inpatient services has been provided.

-(Committee) Same as Governor.

Medicaid	0	15,395,013	0	30,790,027	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>15,395,013</b>	<b>0</b>	<b>30,790,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Medicaid - Nursing Home Update - (B)**

Connecticut's Medicaid program provides significant funding for nursing home services primarily to the elderly population that meets established income and asset eligibility criteria. Nursing facilities provide a full range of services such as health, rehabilitation, social, nutrition, and housing services for a single per diem rate. Care is provided in facilities licensed as either: 1) chronic and convalescent homes (CCH); or 2) rest home with nursing services (RHNS). Total nursing home expenditures are based upon the number of clients served multiplied by the rate charged by each facility for the services provided.

-(Governor) By statute nursing homes would have been eligible for a 5 percent rate increase beginning in FY 04 which would require a \$47 million rate add to current services. The governor recommends a rate increase of 2 percent beginning on January 1, 2004 for a rate add of \$9

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
million. In addition, nursing home expenditures are increased for volume and for the annualization of a 2 percent FY03 rate add totaling \$19.5 million.								
-(Committee) The committee concurs with the Governor's recommended updates, but implements a 2% rate increase for all long term care facilities effective October 1, 2004.								
Medicaid	0	28,485,652	0	58,905,652	0	-9,000,000	0	-4,590,000
<b>Total - General Fund</b>	<b>0</b>	<b>28,485,652</b>	<b>0</b>	<b>58,905,652</b>	<b>0</b>	<b>-9,000,000</b>	<b>0</b>	<b>-4,590,000</b>

**Medicaid - Pharmacy Update - (B)**

The Medicaid, ConnPACE and State Administered General Assistance (SAGA) programs provide pharmacy services for eligible recipients. With the exception of clients enrolled in managed care plans, the department pays for all prescriptions on a fee-for-service basis. Pharmacy costs are estimated to be \$463 million for FY04.

-(Governor) The governor recommends cost and utilization updates to pharmacy expenditures that net to a \$30.3 million increase in FY04 and \$80.1 million increase in FY05.

-(Committee) Same as Governor.

Medicaid	0	30,348,442	0	80,089,603	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>30,348,442</b>	<b>0</b>	<b>80,089,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Implement Dose Optimization - (B)**

-(Governor) The governor recommends implementing a policy under Medicaid and ConnPACE that promotes appropriate dosing as approved by the Federal Drug Administration. Under this policy, rather than prescribing and dispensing multiple daily doses of certain drugs, a single daily dose would be substituted (when allowed by FDA recommendations). This is expected to lead to savings of \$500,000 in FY04 and \$1 million in FY05.

-(Committee) Same as Governor.

Medicaid	0	-415,000	0	-830,000	0	0	0	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-85,000	0	-170,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Phase In Preferred Drug List - (B)**

-(Governor) The governor recommends phasing in a preferred drug list (PDL) under the Medicaid and ConnPACE programs. During the biennium, a PDL would be established for the proton pump inhibitor class of drugs, for which the state currently spends \$35 million annually.

-(Committee) The committee assumes the preferred drug list will be implemented on a broader spectrum of drugs for additional savings of \$15 million in each year of the biennium.

Medicaid	0	-4,200,000	0	-6,300,000	0	-12,600,000	0	-12,500,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-800,000	0	-1,200,000	0	-2,400,000	0	-2,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>-5,000,000</b>	<b>0</b>	<b>-7,500,000</b>	<b>0</b>	<b>-15,000,000</b>	<b>0</b>	<b>-15,000,000</b>

**Reduce Average Wholesale Price Reimbursement - (B)**

The price the state currently pays for pharmaceuticals dispensed under the Medicaid and ConnPACE programs is the Average Wholesale Price (AWP) less 12%.

-(Governor) The Governor recommends reducing the

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
cost paid to pharmacies under the Medicaid and ConnPACE programs to AWP – 13.5%.								
-(Committee) The committee makes no change to the pharmacy reimbursement policy.								
Medicaid	0	-5,200,000	0	-5,700,000	0	5,200,000	0	5,700,000
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-1,200,000	0	-1,300,000	0	1,200,000	0	1,300,000
<b>Total - General Fund</b>	<b>0</b>	<b>-6,400,000</b>	<b>0</b>	<b>-7,000,000</b>	<b>0</b>	<b>6,400,000</b>	<b>0</b>	<b>7,000,000</b>

**Medicaid - Managed Care Update - (B)**

Health care services are provided to eligible TANF clients to through the HUSKY program by managed care organizations. Managed care organizations enter into negotiated contracts with the department to provide services to approximately 250,000 clients.

-(Governor) The governor provides for a current services update for caseload and utilization of \$42.6 million. In addition the governor recommends a 2.5 percent rate increase for MCO's effective January 1, 2004 at a cost of \$5.5 million.

-(Committee) Same as Governor.

Medicaid	0	49,984,679	0	113,667,346	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>49,984,679</b>	<b>0</b>	<b>113,667,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Medicaid - Fee-for-Service Update - (B)**

Medicaid health services provide a wide array of programs including hospital and physician services as well as vision, dental, pharmacy, transportation, home health care, and clinic services. Medicaid eligibility is based upon income requirements and, in some cases, asset limits. It provides services for individuals in low-income families, pregnant women, the aged, the blind, the disabled, and children under 21 years of age.

Services have historically been paid for on a fee-for-service basis. However, significant portions of clients served are currently enrolled in private managed care health plans under contract with the Department of Social Services. Within federal parameters, the state establishes reimbursement rates for all types of services. Utilization is a function of the number of eligible recipients actually using particular health care services and may vary over time.

-(Governor) The governor recommends no rate increase for most fee-for-service providers with the exception of home health and community based home care services which will receive a 2 percent rate increase at a cost of \$2.8 million. In addition there are fee-for-service provider caseload and utilization updates of \$10.0 million. The governor also recommended updating funding for breast and cervical cancer treatment in the amount of \$3.6 million.

-(Committee) Same as Governor.

Medicaid	0	10,023,131	0	7,021,071	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>10,023,131</b>	<b>0</b>	<b>7,021,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Medicaid - Assorted Annualizations and Updates - (B)**

-(Governor) The governor recommends an increase of \$695,335 in FY04 and a decrease of \$8.6 million in FY05 to reflect various technical adjustments to the Medicaid budget. These adjustments include ABI/TBI annualizations, a repayment from Masonic nursing home, savings due to the ALSA Pilot delay, a revenue offset for School Based Child Health centers, as well as adjustments for leap year.



	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Medicaid	0	695,335	0	-8,598,906	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>695,335</b>	<b>0</b>	<b>-8,598,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Implement a Program of Care Enhancement/Disease Management - (B)

The Department of Social Services serves the health care needs approximately 70,000 clients who are aged, blind, or disabled on an un-managed fee for services basis. Those clients are projected to grow to 75,000 by the end of FY05. Health care expenditures for these clients is slightly over \$1 billion which amounts to nearly \$15,000 per year for each client. Based upon national expenditure figures 38 percent of health care costs are associated with 2 percent of the population. If those figures are applied to this population then 1,400 clients use in excess of \$270,000 of health care expenditures. These high cost clients remain largely unmanaged and services are provided on individual fee basis. Managing the care for these clients could have potential significant savings for the Medicaid program.

-(Committee) The committee recommends that the Department of Social Services implement a care enhancement/disease management program for high cost Medicaid clients. The committee provides \$1 million for the purpose contracting with providers of care enhancement/disease management services. The committee estimates that this will cover approximately 400 high cost cases and result in savings of \$4 million.

Other Expenses	0	0	0	0	0	1,000,000	0	1,000,000
Medicaid	0	0	0	0	0	-4,000,000	0	-4,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,000,000</b>	<b>0</b>	<b>-3,000,000</b>

#### Implement Income First - (B)

-(Governor) The governor recommends changing Medicaid policy to allow a community spouse to retain no more from their assets than the Community Spouse Protected Amount (CSPA), which is set by the federal government (currently \$89,280) and adjusted annually. This change will delay the enrollment of the institutionalized spouse into Medicaid by allowing the community spouse to bring their income up to their Minimum Monthly Needs Allowance using income diverted from the institutionalized spouse. This will result in savings of \$461,000 in FY04 and \$922,000 in FY05.

-(Committee) The committee does not concur with the governor's recommendation.

Medicaid	0	-461,000	0	-922,000	0	461,000	0	922,000
<b>Total - General Fund</b>	<b>0</b>	<b>-461,000</b>	<b>0</b>	<b>-922,000</b>	<b>0</b>	<b>461,000</b>	<b>0</b>	<b>922,000</b>

#### Revise FQHC Payment System - (B)

-(Governor) The governor recommends implementing a new wrap around payment system for Federally Qualified Health Centers (FQHC's). This system, developed by Mercer, will standardize and streamline the payment process and is expected to save \$2.1 million in FY04 and \$2.6 million in FY05.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>-(Committee)</b> The committee does not concur with the governor's recommendation.								
Other Expenses	0	295,000	0	0	0	-295,000	0	0
Medicaid	0	-2,400,000	0	-2,600,000	0	2,400,000	0	2,600,000
<b>Total - General Fund</b>	<b>0</b>	<b>-2,105,000</b>	<b>0</b>	<b>-2,600,000</b>	<b>0</b>	<b>2,105,000</b>	<b>0</b>	<b>2,600,000</b>

**Expand Medicaid Estate Definition - (B)**

**-(Governor)** The governor recommends expanding the definition of estate under the Medicaid program to include annuities. This change is expected to result in a 3.5% increase in Medicaid collections.

**-(Committee)** The committee does not concur with the governor's recommendation.

Medicaid	0	-116,000	0	-232,000	0	116,000	0	232,000
<b>Total - General Fund</b>	<b>0</b>	<b>-116,000</b>	<b>0</b>	<b>-232,000</b>	<b>0</b>	<b>116,000</b>	<b>0</b>	<b>232,000</b>

**Revise Durable Medical Equipment Acquisition Policies - (B)**

**-(Governor)** The governor recommends two changes to the Durable Medical Equipment (DME) acquisition policy under the Medicaid program. First, when a client has successfully tried out equipment on a rental basis, the department will be able to buy the actual piece of equipment that was rented, with the rental payments being applied towards the purchase price. Second, the governor proposes allowing the department to reimburse DME providers the actual acquisition cost plus 20% when purchasing items that do not have a price listed on the fee schedule. Currently, the department pays list price minus 15%. It is expected that these two changes will save \$2.5 million in FY04 and \$3.2 million in FY05.

**-(Committee)** Same as Governor.

Medicaid	0	-2,518,000	0	-3,221,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,518,000</b>	<b>0</b>	<b>-3,221,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Seek Competitive Bids for Supplies - (B)**

**-(Governor)** The governor recommends implementing a competitive bidding process to secure a statewide vendor for Durable Medical Equipment, Medical Surgical Supplies and independent laboratories under the Medicaid program. This is expected to lead to a 5% savings for these services.

**-(Committee)** Same as Governor.

Medicaid	0	0	0	-2,000,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce School Based Child Health Reimbursements - (B)**

The school-based Medicaid child health program reimburses local and regional school districts for health expenditures made for Medicaid eligible special education students. The program provides the opportunity for the towns and the state to share federal reimbursement for medical services provided to students who are Medicaid eligible.

**-(Governor)** The governor recommends reducing the share of federal Medicaid revenue provided to local school districts. Currently, the school districts receive 60% of the revenue. Under this proposal, the state and the local school districts will split the revenue 50%-50%.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>-(Committee)</b> The committee does not concur with the governor's recommendation.								
Medicaid	0	-1,200,000	0	-1,200,000	0	1,200,000	0	1,200,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,200,000</b>	<b>0</b>	<b>-1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>

**Redirect Medicaid Dental Funding - (B)**

**-(Governor)** The governor proposes eliminating dental services as part of the Medicaid benefit package for adults. The savings from this change, approximately \$10 million annually, would be redirected to dental services for children on Medicaid. Children's dental services would be carved out from current managed care program. The intent of this carve out is to have a hybrid system of private dentists and community based programs that will increase access, enhance oral health education, and enhance medical outcomes.

**-(Committee)** The committee does not concur with the governor's recommendation to eliminate dental services for adults on the Medicaid program. The committee does recommend a more limited adjustment to the children's dental services program (see following write-up).

**Remove Dental Pilot Funding - (B)**

**-(Governor)** The governor recommends eliminating funding for the adult dental pilot program.

**-(Committee)** The committee concurs with the governor's recommendation to eliminate the adult dental pilots. However, the savings are redirected, with an additional \$300,000, to be used by community health centers to improve dental access for children in underserved areas.

Medicaid	0	-378,000	0	-378,000	0	678,000	0	678,000
<b>Total - General Fund</b>	<b>0</b>	<b>-378,000</b>	<b>0</b>	<b>-378,000</b>	<b>0</b>	<b>678,000</b>	<b>0</b>	<b>678,000</b>

**Eliminate Presumptive Eligibility - (B)**

Presumptive eligibility allows individuals who apply for Medicaid at certain sites immediate eligibility for up to 60 days before their full applications are processed and eligibility is determined.

**-(Governor)** The governor recommend eliminating the presumptive eligibility policy. This change is expected to save \$2.8 million in FY04 and \$3 million in FY05.

**-(Committee)** The committee does not concur with the governor's recommendation.

Medicaid	0	-2,800,000	0	-3,000,000	0	2,800,000	0	3,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-2,800,000</b>	<b>0</b>	<b>-3,000,000</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>3,000,000</b>

**Implement Behavioral Health Partnership - (B)**

In August 2001, the Departments of Children and Families (DCF), Mental Health and Addiction Services (DMHAS) and Social Services (DSS) formed the Connecticut Behavioral Health Partnership to plan and implement an integrated system for financing and delivering public behavioral health services and programs for children and adults.

One of the primary goals of the Partnership is to coordinate the administration and financing of behavioral health services covered under the Medicaid, HUSKY B and DCF Voluntary Services programs. As part of this coordination, effective July 1, 2004, the State will enter into a contract with an Administrative Services

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Organization (ASO), which will manage the behavioral health benefits. DCF's contribution will consist of almost \$93.5 million in funding for selected grant funded services that will be converted to a fee-for-service model.

(Services that will not be converted to a fee for service model will include those provided by Child Guidance Clinics, Mobile Crisis Services and Care Coordinators.) DSS will carve out \$200 million from the Medicaid and HUSKY B programs. DMHAS will participate by using its existing budget account structure.

-(Governor) The governor recommends a reallocation of \$200 million in FY 05 between agency accounts to reflect the implementation of the Connecticut Behavioral Health Partnership, effective July 1, 2004.

-(Committee) Same as Governor.

HUSKY Program	0	0	0	-2,760,000	0	0	0	0
Behavioral Health Partnership	0	0	0	200,000,000	0	0	0	0
Medicaid	0	0	0	-197,240,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Equalize Pathologists Rates - (B)

-(Committee) The committee recommends an additional \$150,000 in each year of the biennium in order to equalize the Medicaid rates paid to pathologists for seervices performed in a hospital.

Medicaid	0	0	0	0	0	150,000	0	150,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

#### HUSKY Cost and Caseload Update - (B)

The HUSKY program provides medical benefits for all children whose family income is between 185% to 300% of the federal poverty level (HUSKY B). Those families with incomes under 185% of the poverty level are funded through the Medicaid account (HUSKY A), while those over this level are funded through the separate HUSKY account. Some enrollees in this program may be required to make a co-payment for services, based on a sliding fee scale. Coverage under HUSKY B is available to children over 300% of the poverty limit based upon full payment by the client of the health insurance premiums and co-payments.

-(Governor) The governor recommends an additional \$3.6 million in FY04 and \$8.1million in FY05 to reflect increased cost projections for the HUSKY B program as well as the allowed medical rate increases..

-(Committee) Same as Governor.

HUSKY Program	0	3,631,850	0	8,123,850	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>3,631,850</b>	<b>0</b>	<b>8,123,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Increase HUSKY B Premiums - (B)

Currently, families with incomes between 185% and 235% of the federal poverty level (FPL) (Band 1) are not charged any premiums for children enrolled in the HUSKY program. Families with incomes between 235% and 300% FPL (Band 2) are charged a \$30 monthly premium, with a family cap of \$50.

-(Governor) The governor recommends applying the current \$30 monthly premium requirement to families in Band 1 and increasing the premiums for families in Band 2 to \$50 per month (with a \$75 family cap).

-(Committee) Same as Governor.

HUSKY Program	0	-2,400,000	0	-3,874,998	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,400,000</b>	<b>0</b>	<b>-3,874,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce HUSKY A and Fee-for-Service Benefits - (B)</b>								
<b>-(Governor)</b> The governor recommends changing the current Medicaid medical benefit package to bring it in line with commercial HMO coverage. Although details on the final package are not available, it is likely that this change would reduce available services and include higher co-payment requirements. The governor estimates that this will save \$6.5 million in FY04 and \$15 million in FY05. <b>-(Committee)</b> The committee does not concur with the governor's recommendation.								
Medicaid	0	-6,500,000	0	-15,000,000	0	6,500,000	0	15,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-6,500,000</b>	<b>0</b>	<b>-15,000,000</b>	<b>0</b>	<b>6,500,000</b>	<b>0</b>	<b>15,000,000</b>
<b>Suspend HUSKY B Enrollment and Restructure Benefit Package - (B)</b>								
<b>-(Governor)</b> The governor recommends suspending enrollment in the HUSKY B program for both years of the biennium. In addition, the governor recommends changing the benefit package to make it similar to the benefits offered under commercially available HMO health plans. These changes are expected to save \$2.2 million in FY04 and \$6.9 million in FY05. <b>-(Committee)</b> The committee does not concur with the governor's recommendation.								
HUSKY Program	0	-2,200,000	0	-6,900,000	0	2,200,000	0	6,900,000
<b>Total - General Fund</b>	<b>0</b>	<b>-2,200,000</b>	<b>0</b>	<b>-6,900,000</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>6,900,000</b>
<b>Disproportionate Share Hospital Update - (B)</b>								
The Disproportionate Share Hospital program makes payments to acute care hospitals for services rendered to individuals without insurance coverage or to individuals enrolled in the Medicaid or Medicare programs. Reimbursements provided under the Medicaid and Medicare programs are often under the actual cost of providing these services. Therefore, the Disproportionate Share payments help hospitals mitigate the mitigate the uncompensated costs for these clients. <b>-(Governor)</b> The governor recommends an additional \$7 million in each year for FY03 and continue Disproportionate Share payments. These funds annualize the changes made during FY03. <b>-(Committee)</b> Same as Governor.								
Disproportionate Share-Medical Emergency Assistance	0	7,000,000	0	7,000,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce DSH - (B)</b>								
<b>-(Committee)</b> The committee reduces the Disproportionate Share payments to hospitals by \$10 million in each year of the biennium. This reduction is in anticipation of an overall reduction in uninsured clients due to the implementation of the HIFA waiver for the General Assistance program.								
Disproportionate Share-Medical Emergency Assistance	0	0	0	0	0	-10,000,000	0	-10,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,000,000</b>	<b>0</b>	<b>-10,000,000</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Annualize Employer Health Insurance Subsidy Program - (B)**

-(Governor) The governor recommends \$1.8 million in FY04 and \$3.7 million in FY05 to begin the provision of benefits under the small employer health subsidy program. Under this program, DSS could contract with one or more small employer purchasing pools or establish other means of directly subsidizing health premiums. The state would provide subsidies to the employer sponsored plan to offset employee premium shares. The state would also provide employee premium share subsidies to those participating in the private provider Municipal Employees Health Insurance Program option.

Individuals and families under 185% of the federal poverty level would be eligible to participate. Childless workers would be eligible for a subsidy toward their premium share of \$60 per person, per month, up to the total premium share. Families would be eligible for a subsidy of \$100 per person, per month up to the total premium share.

-(Committee) The committee does not concur with the governor's recommendation. The proposed program may be included in the proposed HIFA waiver program (see write-up Eliminate State Administered general Assistance).

HUSKY Program	0	1,800,000	0	3,708,000	0	-1,800,000	0	-3,708,000
<b>Total - General Fund</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>3,708,000</b>	<b>0</b>	<b>-1,800,000</b>	<b>0</b>	<b>-3,708,000</b>

**Home Care Cost and Caseload Update - (B)**

The Connecticut Home Care program assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The program is not an entitlement; rather the number of clients served is based upon the funding available. The services covered include home-health aides, visiting nurses, homemaker aides, adult day care, personal assistance, and meals on wheels. The home care program is funded from two separate accounts: the Medicaid account, which is matched by federal funds; and the Connecticut Home Care Program, which is funded solely by the state. The funds used to cover services depend upon client eligibility.

-(Governor) The governor recommends an additional \$38.8 million in FY04 and \$82.1 million in FY05 to reflect projected increased costs under the home care program as well as a 2% provider rate increase, effective January 1, 2004.

-(Committee) Same as Governor.

Medicaid	0	36,299,736	0	77,657,195	0	0	0	0
Connecticut Home Care Program	0	2,500,000	0	4,400,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>38,799,736</b>	<b>0</b>	<b>82,057,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Transfer DMR Home Health Costs - (B)**

The Department of Mental Retardation (DMR) and DSS have a Home Care Pilot Program, which transfers DSS Medicaid funds to DMR for the purpose of enabling families to direct the purchase of home care for their children. The pilot program is limited to eligible children who: 1) are authorized for over 20 hours per week of Medicaid Home Health Aide or Nursing services; 2) have a documented history of inability to gain access to a sufficient amount of authorized home care and; 3) are enrolled in the DMR Home and Community Based Services waiver.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) The governor recommends transferring \$1,885,700 in FY 04 and FY 05 to the Department of Mental Retardation to provide individual supports to individuals that receive home health services funded by DSS. Of this total, \$1.3 million represents costs associated with children whose families use home health services under DSS. In addition, \$585,700 represents the costs associated with individuals currently living in Community Living Arrangements (CLA's) who are using home health services. This change includes and expands from the original Home Care Pilot Program between DSS and DMR.</p> <p>-(Committee) Same as Governor.</p>								
Medicaid	0	-1,885,700	0	-1,885,700	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,885,700</b>	<b>0</b>	<b>-1,885,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### ConnPACE - Caseload Growth/Expenditure Update - (B)

The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) helps eligible senior or disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles. Effective March 15, 2003, participants will pay a \$16.25 co-payment for each prescription. The department pays the remainder of the cost. A \$30 annual application fee is also collected.

To be eligible for ConnPACE a persons must have an adjusted gross income of less than \$20,300 if single and less than \$27,500 if married. These income limits went into effect January 1, 2003 and are scheduled to be indexed upward according to the social security cost of living increase each subsequent January 1<sup>st</sup>.

-(Governor) Funding, in the amount of \$4,807,737 in FY 04, is recommended to reflect more recent caseloads and cost trends. An increase in funding, in the amount of \$12,834,503, is recommended in FY 05 for the same purpose. Adoption of this recommendation, in conjunction with policy changes discussed in the following narrative, will result in total FY 04 funding for the ConnPACE program of \$61,739,130 in FY 04 and \$65,442,895 in FY 05.

-(Committee) Same as Governor.

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	4,805,737	0	12,834,503	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>4,805,737</b>	<b>0</b>	<b>12,834,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### ConnPACE - Implement 30 Day Dosage Limitation - (B)

ConnPACE currently allows a 30-day supply or 120 units, whichever is greater, to be dispensed.

-(Governor) The Governor recommends modifying the ConnPACE dispensing limit, effective July 1, 2003. Reimbursement to a pharmacy for prescription drugs dispensed under the program will be limited to a 30-day supply not to exceed 100 units for tablets and capsules. Savings of \$4.4 million in FY 04 and \$4.6 million in FY 05 are estimated. A statutory change will be required to implement this new policy.

-(Committee) A reduction is not made to reflect the intent of the committee that the ConnPACE dosage limitation not be reduced to a thirty-day supply.

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-4,400,000	0	-4,600,000	0	4,400,000	0	4,600,000
<b>Total - General Fund</b>	<b>0</b>	<b>-4,400,000</b>	<b>0</b>	<b>-4,600,000</b>	<b>0</b>	<b>4,400,000</b>	<b>0</b>	<b>4,600,000</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>ConnPACE - Institute \$15 Copayment Fee - (B)</b>								
Effective March 15, 2003, all ConnPACE participants having incomes below \$20,300 (single) and \$27,500 (married) will pay a \$16.25 co-payment fee per prescription. Prior to this date the majority of these individuals paid a \$12 co-payment fee. PA 03-2, "AAC Modifications to Current and Future State Expenditures and Revenues," authorized the fee increase.								
-(Governor) The Governor recommends instituting a \$15 participant co-payment fee for the ConnPACE program, with associated savings of \$3.5 million in FY 04 and \$3.4 million in FY 05. It should be noted that this recommendation was formulated prior to the enactment of PA 03-2.								
-(Committee) A reduction in funding is made to reflect the annualized savings from adoption of a \$16.25 participant co-payment fee, per PA 03-2.								
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-3,500,000	0	-3,400,000	0	-1,600,000	0	-1,700,000
<b>Total - General Fund</b>	<b>0</b>	<b>-3,500,000</b>	<b>0</b>	<b>-3,400,000</b>	<b>0</b>	<b>-1,600,000</b>	<b>0</b>	<b>-1,700,000</b>
<b>ConnPACE - Implement Liquid Asset Test - (B)</b>								
-(Governor) The Governor recommends implementing an asset test for eligibility in the ConnPACE program. Under this proposal, an individual could have assets up to \$50,000, and a married couple could have assets up to \$75,000. Assets considered in the test would include bank accounts, stocks, bonds, certificates of deposit, cash surrender value of life insurance and non-home property. This change is expected to save \$2.5 million in FY 04 and \$4.2 million in FY 05. Participants would be subject to the new asset test commencing with their initial or renewal application commencing July 1, 2003. A statutory change will be required to implement this new policy.								
-(Committee) A reduction is not made to reflect the intent of the committee that an asset test not be imposed upon ConnPACE participants.								
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-2,500,000	0	-4,200,000	0	2,500,000	0	4,200,000
<b>Total - General Fund</b>	<b>0</b>	<b>-2,500,000</b>	<b>0</b>	<b>-4,200,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>4,200,000</b>
<b>ConnPACE - Suspend Annual Indexing of Income Limits - (B)</b>								
Pursuant to current law, the Commissioner of Social Services is required to increase the ConnPACE program's income limits each January 1 <sup>st</sup> in accordance with the annual inflation adjustment in social security income, if any, granted by the Social Security Administration.								
-(Governor) The Governor recommends repealing the statutorily required indexing of the ConnPACE participant income limits. This results in estimated savings of \$260,000 in FY 04 and \$1,950,000 in FY 05. A statutory change will be required to implement this new policy.								
-(Committee) A reduction is not made to reflect the intent of the committee that the annual indexing of the ConnPACE income limits not be suspended.								
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-260,000	0	-1,950,000	0	260,000	0	1,950,000
<b>Total - General Fund</b>	<b>0</b>	<b>-260,000</b>	<b>0</b>	<b>-1,950,000</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>1,950,000</b>



	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>ConnPACE - Allow for Estate Recovery of Benefits - (B)</b>								
Currently, under the Medicaid program, there is a benefit recovery process in place upon the death of either a nursing home recipient or of any client who begins to receive benefits at age 55 or older. In addition, the Temporary Family Assistance (TFA) and State Supplement programs also recover for benefits after a client's death.								
-(Governor) The Governor recommends instituting a benefit recovery process for the ConnPACE program. Savings of \$250,000 are estimated in FY 05. A statutory change will be required to implement this new policy.								
-(Committee) A reduction is not made to reflect the intent of the committee that an estate recovery process not be instituted for the ConnPACE program.								
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	0	0	-250,000	0	0	0	250,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**Temporary Family Assistance Cost and Caseload Update - (B)**

The TFA program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible 6-month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. As a result of a healthy economy and the state's welfare reform effort, the average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to approximately 24,000 paid cases at the end of calendar year 2002.

-(Governor) The governor recommends reducing FY04 funding by \$82,157 and increasing FY05 funding by \$1,063,151 to reflect cost and caseload projections.

-(Committee) Same as Governor.

Temporary Assistance to Families - TANF	0	-82,157	0	1,063,151	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-82,157</b>	<b>0</b>	<b>1,063,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revise Child Support Pass Through - (B)**

The state currently collects child support payments for clients enrolled in the TFA program. Portions of these payments are used to offset state TFA costs, with the remainder being passed through to the client.

-(Governor) The governor proposes to deposit child support payments that the state receives to the General Fund as revenue and appropriate to the Temporary Assistance to Families account the amount that is to be passed on to clients. This will allow the department to claim these funds for purposes of drawing down the federal Temporary Assistance to Needy Families (TANF) block grant.

-(Committee) Same as Governor.

Temporary Assistance to Families - TANF	0	6,750,000	0	9,000,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>6,750,000</b>	<b>0</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Safety Net Services - (B)**

Safety Net Services help clients who have exhausted their 21 months of time limited assistance, are not eligible for an extension and who have income below the TFA payment standard. Services may include basic needs, as well as assistance in finding employment.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) The governor recommends eliminating the safety net services program.</p> <p>-(Committee) The committee does not concur with the governor's recommendation.</p>								
Safety Net Services	0	-3,717,580	0	-3,717,580	0	3,717,580	0	3,717,580
<b>Total - General Fund</b>	<b>0</b>	<b>-3,717,580</b>	<b>0</b>	<b>-3,717,580</b>	<b>0</b>	<b>3,717,580</b>	<b>0</b>	<b>3,717,580</b>

**Eliminate Standards Increase - (B)**

The current services estimates for both FY 04 and FY 05 include a statutorily mandated standards increase for the following cash assistance programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, and State Administered General Assistance.

-(Governor) The Governor recommends eliminating the standards increases in each year of the biennium. Although included in statute, this increase has been specifically eliminated each fiscal year since FY 92.

-(Committee) Same as Governor.

Old Age Assistance	0	-471,023	0	-1,141,545	0	0	0	0
Aid to the Blind	0	-9,151	0	-17,708	0	0	0	0
Aid to the Disabled	0	-1,125,726	0	-2,228,481	0	0	0	0
Temporary Assistance to Families - TANF	0	-1,969,718	0	-4,271,738	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-3,575,618</b>	<b>0</b>	<b>-7,659,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Supplemental Assistance Cost and Caseload Update - (B)**

Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program.

-(Governor) The governor recommends an additional \$5.2 million in FY04 and \$11.8 million in FY05 to reflect cost and caseload projections.

-(Committee) Same as Governor.

Old Age Assistance	0	1,611,880	0	3,699,622	0	0	0	0
Aid to the Blind	0	30,571	0	49,527	0	0	0	0
Aid to the Disabled	0	3,538,809	0	8,081,617	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>5,181,260</b>	<b>0</b>	<b>11,830,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Provide Funding for the SSI Pass-Through - (B)**

-(Committee) The committee provides funding to allow the pass through of the federal SSI COLA.

Old Age Assistance	0	0	0	0	0	354,076	0	362,439
Aid to the Blind	0	0	0	0	0	7,264	0	7,435
Aid to the Disabled	0	0	0	0	0	657,079	0	672,598
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,018,419</b>	<b>0</b>	<b>1,042,472</b>

**State Administered General Assistance Cost and Caseload Update - (B)**

The State Administered General Assistance (SAGA) program provides cash and medical benefits for eligible low-income individuals.

-(Governor) The governor recommends an additional \$10.1 million in FY04 and \$22.0 million in FY05 to

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
reflect cost and caseload projections for the SAGA program.								
-(Committee) Same as Governor.								
State Administered General Assistance	0	10,101,621	0	21,962,085	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>10,101,621</b>	<b>0</b>	<b>21,962,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate State Administered General Assistance - (B)**

-(Governor) The governor recommends eliminating the State Administered General Assistance program.

The governor also recommends increasing the Disproportionate Share payments to private hospitals by \$58.3 million in order to offset the anticipated increase in uncompensated care due to the elimination of SAGA. An additional \$1.7 million is also provided to John Dempsey Hospital to offset increased uncompensated care.

-(Committee) The committee does not concur with the governor's recommendation to eliminate the SAGA program.

The committee recommends implementing a managed care program for the SAGA population under a federal Health Insurance Flexibility Act (HIFA) waiver. Under the current SAGA program, approximately 22,500 clients are provided with medical benefits at a cost of approximately \$350 per member, per month. HIFA waivers allow the imposition of various cost sharing mechanisms, as well as flexible benefit packages. It is expected that the transition of this population to a HIFA program, effective January 1, 2004, will allow the state to realize significant savings over the current SAGA medical costs. This change will also allow all SAGA medical expenditures to be eligible for federal reimbursement.

Public Acute Care Hospital - DSH	0	1,700,000	0	1,700,000	0	-1,700,000	0	-1,700,000
Disproportionate Share-Medical Emergency Assistance	0	58,300,000	0	58,300,000	0	-58,300,000	0	-58,300,000
State Administered General Assistance	0	-105,354,724	0	-105,354,724	0	95,000,000	0	117,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-45,354,724</b>	<b>0</b>	<b>-45,354,724</b>	<b>0</b>	<b>35,000,000</b>	<b>0</b>	<b>57,000,000</b>

**Transfer SAGA Pharmacy Funds to DMHAS - (B)**

-(Governor) A portion of pharmaceutical costs for clients enrolled in the General Assistance Managed Care program within the Department of Mental Health and Addiction Services (DMHAS) were budgeted under the DSS SAGA account. In order to continue the provision of these services after the elimination of SAGA, the governor recommends transferring \$4 million from DSS to DMHAS.

-(Committee) The committee does not concur with the governor's recommendation as the SAGA program is not being eliminated.

State Administered General Assistance	0	-4,000,000	0	-4,000,000	0	4,000,000	0	4,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-4,000,000</b>	<b>0</b>	<b>-4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>

**Child Care Cost and Caseload Update - (B)**

The department offers a variety of child care benefits intended to allow low-income families to become self-sufficient in the working world.

-(Governor) The governor recommends reducing funding by \$14.4 million in FY04 and \$20.3 million in FY05 to reflect cost and caseload projections. This reduction is largely due to the closure of intake for the Child Care Certificate program during FY03.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Committee) The committee provides an additional \$1.1 million in each year of the biennium on order to increase the income limits for the Transitional Child Care program back to 75% of the statewide median income. This limit had been lowered as part of the Deficit Mitigation Plan passed in February. Additionally, the committee provides funds to re-open the Child Care Certificate program for up to 1,000 slots.</p>								
Child Care Services-TANF/CCDBG	0	-14,420,356	0	-20,287,057	0	7,847,244	0	7,788,827
<b>Total - General Fund</b>	<b>0</b>	<b>-14,420,356</b>	<b>0</b>	<b>-20,287,057</b>	<b>0</b>	<b>7,847,244</b>	<b>0</b>	<b>7,788,827</b>

#### Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) The governor recommends that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) Funding is reduced to reflect that the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget in FY 04 and FY 05. The difference of \$2,000 from the transfer recommended by the governor is due to not reallocating two agencies into DSS (BESB and CDHI).

Equipment	0	-1,828,600	0	-606,000	0	2,000	0	2,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,828,600</b>	<b>0</b>	<b>-606,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

#### Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) The governor recommends reducing funds to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-649,152	0	-649,655	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-649,152</b>	<b>0</b>	<b>-649,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) The governor recommends eliminating funds for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-7,604,391	0	-11,863,799	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-7,604,391</b>	<b>0</b>	<b>-11,863,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Implement Layoffs in Lieu of Labor Concessions - (B)</b>								
<b>-(Governor)</b> The governor recommends removing funds to reflect the 234 layoffs that occurred in FY03.								
<b>-(Committee)</b> Same as Governor.								
Personal Services	-232	-11,096,067	-232	-11,115,966	0	0	0	0
Commission on Aging	-2	-92,887	-2	-92,887	0	0	0	0
<b>Total - General Fund</b>	<b>-234</b>	<b>-11,188,954</b>	<b>-234</b>	<b>-11,208,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Revise Child Support Payment Policies - (B)**

**-(Governor)** The governor recommends mandating the use of electronic fund transfers in the child support program. The governor further recommends increasing the number of custodial parents who receive child support to accept the payment through direct deposit. It is expected that the reduction in costs from these policies will save \$266,565 in FY04 and \$361,500 in FY05.

**-(Committee)** Same as Governor.

Other Expenses	0	-266,565	0	-361,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-266,565</b>	<b>0</b>	<b>-361,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Transfer Certain Functions from BESB - (B)**

The Board of Education and Services for the Blind provides vocational rehabilitation services and assists legally blind adults statewide with achieving and maintaining a high level of independence.

**-(Governor)** The governor recommends transferring Vocational and Rehabilitation, Adult and Management services from BESB to DSS. The associated 48 full-time positions are also transferred.

**-(Committee)** The committee does not concur with the governor's recommendation.

Personal Services	48	2,843,653	48	2,956,166	-48	-2,843,653	-48	-2,956,166
Other Expenses	0	1,094,297	0	909,958	0	-1,094,297	0	-909,958
Equipment	0	1,000	0	1,000	0	-1,000	0	-1,000
Vocational and Supplemental Services for the Blind	0	1,478,893	0	1,478,893	0	-1,478,893	0	-1,478,893
<b>Total - General Fund</b>	<b>48</b>	<b>5,417,843</b>	<b>48</b>	<b>5,346,017</b>	<b>-48</b>	<b>-5,417,843</b>	<b>-48</b>	<b>-5,346,017</b>

**Transfer Certain Functions from CDHI - (B)**

The Commission on the Deaf and Hearing Impaired provides interpreting, counseling and community education and outreach services to individuals who are deaf or hard of hearing. The 45 part-time Interpreters provide interpreting services state-wide on approximately 9,000 assignments annually (public and private).

**-(Governor)** The governor recommends consolidating the functions of CDHI into DSS.

**-(Committee)** The committee does not concur with the governor's recommendation.

Personal Services	11	611,025	11	642,447	-11	-611,025	-11	-642,447
Other Expenses	0	160,247	0	111,595	0	-160,247	0	-111,595
Equipment	0	1,000	0	1,000	0	-1,000	0	-1,000
Part-Time Interpreters for the Hearing Impaired	0	190,000	0	190,000	0	-190,000	0	-190,000
<b>Total - General Fund</b>	<b>11</b>	<b>962,272</b>	<b>11</b>	<b>945,042</b>	<b>-11</b>	<b>-962,272</b>	<b>-11</b>	<b>-945,042</b>

**Change SSBG Allocations - (B)**

**-(Governor)** The governor recommends realigning funding between General Fund accounts and within the Social Services Block Grant (SSBG) in order to maximize federal revenue and consolidate and streamline funding sources for CORE-CT efforts.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>-(Committee)</b> Same as Governor.								
Personal Services	12	670,627	12	670,627	0	0	0	0
Other Expenses	0	1,875,399	0	1,875,399	0	0	0	0
Day Care Projects	0	240,199	0	240,199	0	0	0	0
Services for People With Disabilities	0	-4,388,064	0	-4,388,064	0	0	0	0
Nutrition Assistance	0	249,975	0	249,975	0	0	0	0
Housing/Homeless Services	0	-2,199,942	0	-2,199,942	0	0	0	0
Employment Opportunities	0	439,819	0	439,819	0	0	0	0
Child Day Care	0	-23,465	0	-23,465	0	0	0	0
Community Services	0	1,186,235	0	1,186,235	0	0	0	0
Family Grants	0	484,826	0	484,826	0	0	0	0
Teen Pregnancy Prevention	0	1,013,380	0	1,013,380	0	0	0	0
<b>Total - General Fund</b>	<b>12</b>	<b>-451,011</b>	<b>12</b>	<b>-451,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Continue Assistance to Legal Immigrants - (B)**

The State Food Stamp Supplement provides state-funded food stamps for non-citizens who are ineligible for federal food stamps.

**-(Governor)** The governor recommends eliminating the state Food Stamp Supplement.

**-(Committee)** The committee continues eligibility for legal immigrants for the State Food Stamp, Medicaid, Temporary Family Assistance, and State Administered general Assistance programs.

State Food Stamp Supplement	0	-1,156,126	0	-898,890	0	1,156,126	0	898,890
Medicaid	0	0	0	0	0	703,874	0	961,110
Temporary Assistance to Families - TANF	0	0	0	0	0	50,000	0	50,000
State Administered General Assistance	0	0	0	0	0	90,000	0	90,000
<b>Total - General Fund</b>	<b>0</b>	<b>-1,156,126</b>	<b>0</b>	<b>-898,890</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

**Eliminate Funding for Vacant Positions - (B)**

**-(Governor)** The Governor recommends savings of \$1.3 million in FY04 and \$1.7 million in FY05 to reflect the elimination of 123 funded vacancies.

**-(Committee)** Same as Governor.

Personal Services	-123	-1,338,139	-123	-1,676,316	0	0	0	0
<b>Total - General Fund</b>	<b>-123</b>	<b>-1,338,139</b>	<b>-123</b>	<b>-1,676,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Provide Funding for Children's Health Council - (B)**

**-(Committee)** The committee provides \$1 million in each year for the Children's Health Council.

Children's Health Council	0	0	0	0	0	1,000,000	0	1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

**Enhance Housing and Homeless Services - (B)**

**-(Committee)** The committee provides an additional \$650,000 in each year of the biennium to enhance homeless shelter services and \$300,000 to support Homes for the Brave.

Housing/Homeless Services	0	0	0	0	0	950,000	0	950,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>950,000</b>

**Elderly Services Adjustments - (B)**

**-(Committee)** The committee makes several adjustment to the Services to the Elderly account. First, and additional \$250,000 is provided to enhance elderly nutrition services. Next, \$30,000 is provided to fund the Geriatric Assessment program. An additional \$75,000 is provided in each year to support Elderly Health Screening services in West Hartford. Finally, \$100,000 is removed from the Waterbury Elderly Health Screening program in anticipation of this

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
program's enhanced Medicare billing practices.								
The committee also recommends separating out funding for Alzheimer's Respite Services into its own account. There is no programmatic change associated with this move.								
Services to the Elderly	0	0	0	0	0	-865,200	0	-865,200
Alzheimer Respite Care	0	0	0	0	0	1,120,200	0	1,120,200
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>255,000</b>
<b>Support Community Services - (B)</b>								
-(Committee) The committee provides \$50,000 in each year of the biennium in order to support the Thompson Ecumenical Center.								
Community Services	0	0	0	0	0	50,000	0	50,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Centralize Eligibility Functions - (B)</b>								
-(Committee) The committee provides \$100,000 in FY04 in order to centralize certain eligibility processes in the department. This effort is expected to save \$2 million in FY05.								
Personal Services	0	0	0	0	0	0	0	-1,500,000
Other Expenses	0	0	0	0	0	100,000	0	-500,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>-2,000,000</b>
<b>Budget Totals - GF</b>	<b>1,953</b>	<b>3,765,982,034</b>	<b>1,953</b>	<b>3,895,871,000</b>	<b>-59</b>	<b>38,930,128</b>	<b>-59</b>	<b>80,198,820</b>

## Soldiers, Sailors and Marines' Fund 6301

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
POSITION SUMMARY								
Appropriated Funds								
Soldiers, Sailors and Marines' Fund								
Permanent Full-Time	15	16	14	14	14	14		
OPERATING BUDGET								
Appropriated Funds								
Soldiers, Sailors and Marines' Fund								
001 Personal Services	730,283	768,891	708,623	739,551	708,623	739,551		
002 Other Expenses	409,232	414,700	398,444	403,444	398,444	403,444		
005 Equipment	5,514	7,125	7,725	4,125	7,725	4,125		
02X Other Current Expenses	1,818,330	1,930,000	1,790,000	1,780,000	1,790,000	1,780,000		
Agency Total - Soldiers, Sailors and Marines' Fund	2,963,359	3,120,716	2,904,792	2,927,120	2,904,792	2,927,120		
Agency Total - Appropriated Funds	2,963,359	3,120,716	2,904,792	2,927,120	2,904,792	2,927,120		
Agency Grand Total	2,963,359	3,120,716	2,904,792	2,927,120	2,904,792	2,927,120		
BUDGET BY PROGRAM								
Award Assistance to Veterans and Dependents								
Permanent Full-Time Positions SF	15	16	14	14	14	14		
Soldiers, Sailors and Marines' Fund								
Personal Services	730,283	768,891	778,128	791,126	778,128	791,126		
Other Expenses	409,232	414,700	398,444	403,444	398,444	403,444		
Equipment	5,514	7,125	7,725	4,125	7,725	4,125		
021 Award Payments to Veterans	1,818,330	1,930,000	1,790,000	1,780,000	1,790,000	1,780,000		
Total - Soldiers, Sailors and Marines' Fund	2,963,359	3,120,716	2,974,297	2,978,695	2,974,297	2,978,695		
Personal Services Reductions								
Soldiers, Sailors and Marines' Fund								
Personal Services	0	0	-60,042	-41,548	-60,042	-41,548		
Less: Turnover - Personal Services	0	0	-9,463	-10,027	-9,463	-10,027		
EQUIPMENT								
005 Equipment	5,514	7,125	7,725	4,125	7,725	4,125		
Agency Grand Total	2,963,359	3,120,716	2,904,792	2,927,120	2,904,792	2,927,120		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - SF	16	3,120,716	16	3,120,716	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	71,109	0	87,109	0	0	0	0
Other Expenses	0	30,594	0	39,293	0	0	0	0
Equipment	0	975	0	-2,625	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	102,678	0	123,777	0	0	0	0
Reduce Award Payments to Veterans' - (B)								
The Soldiers, Sailors & Marines' Fund provides financial assistance to veterans on a temporary basis								



	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
during emergencies. Payments are in the form of grants covering loss of income, medical care and burial allowance.								
-(Governor) Funding of \$140,000 in FY 04 and \$150,000 in FY 05 is reduced in the Award Payments to Veterans' account. This change reflects the anticipated reduction in revenue from the Soldiers Sailors and Marines' Fund.								
-(Committee) Same as Governor.								
Award Payments to Veterans	0	-140,000	0	-150,000	0	0	0	0
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>0</b>	<b>-140,000</b>	<b>0</b>	<b>-150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Annualize FY 03 Reductions - (B)**

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-21,826	0	-21,826	0	0	0	0
Equipment	0	-375	0	-375	0	0	0	0
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>0</b>	<b>-22,201</b>	<b>0</b>	<b>-22,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Funding for Vacant Positions - (B)**

-(Governor) Funding of \$80,857 in FY 04 and \$85,857 in FY 05 is reduced to reflect the elimination of two vacant positions (Clerk Typist and Office Assistant) and the associated fringe benefit costs.

-(Committee) Same as Governor.

Personal Services	-2	-57,669	-2	-61,235	0	0	0	0
Other Expenses	0	-23,188	0	-24,622	0	0	0	0
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>-2</b>	<b>-80,857</b>	<b>-2</b>	<b>-85,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Implement Layoffs in Lieu of Labor Concessions - (B)**

-(Governor) Funding of \$13,666 is reduced in both FY 04 and FY 05 to reflect the layoff of a part-time Clerk Typist.

-(Committee) Same as Governor.

Personal Services	0	-13,666	0	-13,666	0	0	0	0
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>0</b>	<b>-13,666</b>	<b>0</b>	<b>-13,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Remove Accruals Pursuant to the Early Retirement Plan - (B)**

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-22,332	0	0	0	0	0	0
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>0</b>	<b>-22,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)</b>								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-37,710	0	-41,548	0	0	0	0
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>0</b>	<b>-37,710</b>	<b>0</b>	<b>-41,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Inflationary Increases - (B)</b>								
-(Governor) Funding of \$1,836 in FY 04 and \$4,101 in FY 05 is reduced to reflect the elimination of the inflationary increases.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,836	0	-4,101	0	0	0	0
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>0</b>	<b>-1,836</b>	<b>0</b>	<b>-4,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Study: Addressing the Needs of CT's Homeless Veterans - (B)</b>								
-(Committee) The Soldiers, Sailors and Marines' Fund shall study the homelessness issue among Connecticut's Veterans'. The agency shall use \$25,000 from existing funding for the study. The agency shall report to the Appropriations Committee by February 1, 2004 with findings and recommendations on addressing the needs of CT's Veterans'.								
<b>Budget Totals - SF</b>	<b>14</b>	<b>2,904,792</b>	<b>14</b>	<b>2,927,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Board of Education and Services for the Blind 7101

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	90	91	0	0	75	75
Others Equated to Full-Time	8	3	0	0	3	3
<b>Additional Funds Available</b>						
Permanent Full-Time	30	29	0	0	29	29
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	4,409,563	5,381,391	0	0	4,598,347	4,777,933
002 Other Expenses	1,658,188	1,484,820	0	0	1,484,820	1,484,820
005 Equipment	1,045	1,000	0	0	1,000	1,000
02X Other Current Expenses	0	7,103,099	0	0	7,353,099	7,353,099
6XX Grant Payments - Other than Towns	6,711,022	1,478,893	0	0	1,478,893	1,478,893
7XX Grant Payments - To Towns	2,138,021	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>14,917,839</b>	<b>15,449,203</b>	<b>0</b>	<b>0</b>	<b>14,916,159</b>	<b>15,095,745</b>
<b>Agency Total - Appropriated Funds</b>	<b>14,917,839</b>	<b>15,449,203</b>	<b>0</b>	<b>0</b>	<b>14,916,159</b>	<b>15,095,745</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	41,295	40,000	0	0	40,000	40,000
Bond Funds	80,035	234,000	0	0	0	0
Private Contributions	6,006,464	6,989,250	0	0	2,219,250	2,219,250
Federal Contributions	3,060,017	3,187,000	0	0	3,187,000	3,187,000
<b>Agency Grand Total</b>	<b>24,105,650</b>	<b>25,899,453</b>	<b>0</b>	<b>0</b>	<b>20,362,409</b>	<b>20,541,995</b>
<b>BUDGET BY PROGRAM</b>						
<b>Special Education of Visually Handicapped Children</b>						
Permanent Full-Time Positions GF	26	26	0	0	25	25
<b>General Fund</b>						
Personal Services	1,538,646	1,538,974	0	0	1,498,242	1,558,740
Other Expenses	254,454	89,089	0	0	82,673	82,669
012 Educational Aid for Blind and Visually Handicapped Children	0	7,103,099	0	0	7,103,099	7,103,099
<b>Grant Payments - Other Than Towns</b>						
Education of Handicapped Blind Children	5,103,362	0	0	0	0	0
Education of Pre-School Blind Children	145,710	0	0	0	0	0
<b>Grant Payments - To Towns</b>						
Services for Persons With Impaired Vision	731,805	0	0	0	0	0
Tuition and Services-Public School Children	1,406,216	0	0	0	0	0
<b>Total - General Fund</b>	<b>9,180,193</b>	<b>8,731,162</b>	<b>0</b>	<b>0</b>	<b>8,684,014</b>	<b>8,744,508</b>
<b>Additional Funds Available</b>						
Private Contributions	13,639	20,800	0	0	20,800	20,800
<b>Total - All Funds</b>	<b>9,193,832</b>	<b>8,751,962</b>	<b>0</b>	<b>0</b>	<b>8,704,814</b>	<b>8,765,308</b>
<b>Vocational Rehabilitation</b>						
Permanent Full-Time Positions OF	23	22	0	0	22	22
<b>General Fund</b>						
Other Expenses	2,729	0	0	0	0	0
<b>Grant Payments - Other Than Towns</b>						
Vocational Rehabilitation	952,780	989,454	0	0	989,454	989,454
<b>Total - General Fund</b>	<b>955,509</b>	<b>989,454</b>	<b>0</b>	<b>0</b>	<b>989,454</b>	<b>989,454</b>

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Federal Contributions</b>						
SSA Voc Rehab Program	2,629,973	2,730,000	0	0	2,730,000	2,730,000
Supported Employment	57,410	60,000	0	0	60,000	60,000
Voc. Rehab In-Service Training	26,490	20,000	0	0	20,000	20,000
<b>Total - Federal Contributions</b>	<b>2,713,873</b>	<b>2,810,000</b>	<b>0</b>	<b>0</b>	<b>2,810,000</b>	<b>2,810,000</b>
<b>Total - All Funds</b>	<b>3,669,382</b>	<b>3,799,454</b>	<b>0</b>	<b>0</b>	<b>3,799,454</b>	<b>3,799,454</b>
<b>Adult Services</b>						
Permanent Full-Time Positions GF/OF	26/2	26/2	0/0	0/0	25/2	25/2
<b>General Fund</b>						
Personal Services	1,098,145	1,538,906	0	0	1,600,462	1,664,480
Other Expenses	78,127	118,786	0	0	118,786	118,786
<b>Grant Payments - Other Than Towns</b>						
Supplementary Relief and Services	123,350	115,425	0	0	115,425	115,425
Special Training for the Deaf Blind	341,343	331,761	0	0	331,761	331,761
Connecticut Radio Information Service	44,477	42,253	0	0	42,253	42,253
<b>Total - General Fund</b>	<b>1,685,442</b>	<b>2,147,131</b>	<b>0</b>	<b>0</b>	<b>2,208,687</b>	<b>2,272,705</b>
<b>Federal Contributions</b>						
Independent Living (Part A)	40,329	42,000	0	0	42,000	42,000
Rehab Svcs-Ind Living OlderBlind	222,950	260,000	0	0	260,000	260,000
Social Services Block Grant	82,865	75,000	0	0	75,000	75,000
<b>Total - Federal Contributions</b>	<b>346,144</b>	<b>377,000</b>	<b>0</b>	<b>0</b>	<b>377,000</b>	<b>377,000</b>
<b>Additional Funds Available</b>						
Bond Funds	68,331	0	0	0	0	0
Private Contributions	36,673	35,500	0	0	35,500	35,500
<b>Total - Additional Funds Available</b>	<b>105,004</b>	<b>35,500</b>	<b>0</b>	<b>0</b>	<b>35,500</b>	<b>35,500</b>
<b>Total - All Funds</b>	<b>2,136,590</b>	<b>2,559,631</b>	<b>0</b>	<b>0</b>	<b>2,621,187</b>	<b>2,685,205</b>
<b>Industries Program</b>						
Permanent Full-Time Positions GF	12	12	0	0	0	0
<b>General Fund</b>						
Personal Services	577,185	587,203	0	0	17,006	12,427
Other Expenses	525,330	475,142	0	0	65,474	76,691
015 Employment Opportunities	0	0	0	0	250,000	250,000
<b>Total - General Fund</b>	<b>1,102,515</b>	<b>1,062,345</b>	<b>0</b>	<b>0</b>	<b>332,480</b>	<b>339,118</b>
<b>Additional Funds Available</b>						
Private Contributions	4,492,639	4,770,000	0	0	0	0
<b>Total - All Funds</b>	<b>5,595,154</b>	<b>5,832,345</b>	<b>0</b>	<b>0</b>	<b>332,480</b>	<b>339,118</b>
<b>Business Enterprise Program</b>						
Permanent Full-Time Positions OF	5	5	0	0	5	5
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	41,295	40,000	0	0	40,000	40,000
Private Contributions	1,435,928	2,162,500	0	0	2,162,500	2,162,500
<b>Total - Additional Funds Available</b>	<b>1,477,223</b>	<b>2,202,500</b>	<b>0</b>	<b>0</b>	<b>2,202,500</b>	<b>2,202,500</b>
<b>Management Services</b>						
Permanent Full-Time Positions GF	26	27	0	0	25	25
<b>General Fund</b>						
Personal Services	1,195,587	1,716,308	0	0	1,482,637	1,542,286
Other Expenses	797,548	801,803	0	0	1,217,887	1,206,674
Equipment	1,045	1,000	0	0	1,000	1,000
<b>Total - General Fund</b>	<b>1,994,180</b>	<b>2,519,111</b>	<b>0</b>	<b>0</b>	<b>2,701,524</b>	<b>2,749,960</b>
<b>Additional Funds Available</b>						
Bond Funds	11,704	234,000	0	0	0	0
Private Contributions	27,585	450	0	0	450	450
<b>Total - Additional Funds Available</b>	<b>39,289</b>	<b>234,450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>450</b>
<b>Total - All Funds</b>	<b>2,033,469</b>	<b>2,753,561</b>	<b>0</b>	<b>0</b>	<b>2,701,974</b>	<b>2,750,410</b>
<b>GRANT PAYMENTS - OTHER THAN TOWNS</b>						
<b>(Recap)</b>						
604 Supplementary Relief and Services	123,350	115,425	0	0	115,425	115,425
605 Education of Handicapped Blind Children	5,103,362	0	0	0	0	0
606 Vocational Rehabilitation	952,780	989,454	0	0	989,454	989,454
607 Education of Pre-School Blind Children	145,710	0	0	0	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
609 Special Training for the Deaf Blind	341,343	331,761	0	0	331,761	331,761
610 Connecticut Radio Information Service	44,477	42,253	0	0	42,253	42,253
<b>GRANT PAYMENTS - TO TOWNS (Recap)</b>						
701 Services for Persons With Impaired Vision	731,805	0	0	0	0	0
702 Tuition and Services-Public School Children	1,406,216	0	0	0	0	0
<b>EQUIPMENT</b>						
005 Equipment	1,045	1,000	0	0	1,000	1,000
<b>Agency Grand Total</b>	<b>24,105,650</b>	<b>25,899,453</b>	<b>0</b>	<b>0</b>	<b>20,362,409</b>	<b>20,541,995</b>

**BUDGET CHANGES**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 03 Estimated Expenditures - GF</b>	<b>91</b>	<b>15,449,203</b>	<b>91</b>	<b>15,449,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 03 Estimated Expenditures - OF</b>	<b>29</b>	<b>10,216,250</b>	<b>29</b>	<b>10,216,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation And Non-Program Changes - (B)</b>								
Personal Services	0	-19,455	0	198,310	0	0	0	0
Other Expenses	0	69,169	0	112,130	0	0	0	0
Equipment	0	43,890	0	9,200	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	583,200	0	798,416	0	0	0	0
Supplementary Relief and Services	0	9,477	0	12,974	0	0	0	0
Vocational Rehabilitation	0	27,705	0	56,185	0	0	0	0
Special Training for the Deaf Blind	0	27,239	0	37,291	0	0	0	0
Connecticut Radio Information Service	0	3,469	0	4,749	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>744,694</b>	<b>0</b>	<b>1,229,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Implement Layoffs in Lieu of Labor Concessions - (B)**

**-(Governor)** A reduction in funding of \$763,589 in FY 04 and \$801,768 in FY 05 is recommended to reflect the layoffs. This change results in the elimination of 16 full-time positions, of which 12 were in the Industries Program and 4 in Management Services.

**-(Committee)** Same as Governor.

Personal Services	-16	-763,589	-16	-801,768	0	0	0	0
<b>Total - General Fund</b>	<b>-16</b>	<b>-763,589</b>	<b>-16</b>	<b>-801,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Annualize FY 03 Reductions - (B)**

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

**-(Governor)** A reduction in funding of \$426,976 in FY 04 and FY 05 is recommended to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

**-(Committee)** Same as Governor.

Other Expenses	0	-27,370	0	-27,370	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	-373,846	0	-373,846	0	0	0	0
Supplementary Relief and Services	0	-6,075	0	-6,075	0	0	0	0
Special Training for the Deaf Blind	0	-17,461	0	-17,461	0	0	0	0
Connecticut Radio Information Service	0	-2,224	0	-2,224	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-426,976</b>	<b>0</b>	<b>-426,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04	Governor's FY 05	Leg. Change FY 04	Leg. Change FY 05
Pos.	Amount	Pos.	Amount	Pos.

**Industries Program - (B)**

The Industries Program ceased operation in January 2003 as a result of the layoffs. Prior to that the program provided rehabilitative evaluations, training and three levels of employment options for legally blind adults. BESB had contracts with the National Industries for the Blind (NIB) to produce military t-shirts and other products for the federal government. In addition, the Industries program issued products to other state agencies (DMHAS, Corrections and UConn Health). The personnel involved in the program prior to the layoffs include:

12 Permanent General Fund Full-time (see layoff write-up)  
 24 Permanent Full-Time Special Funds (a restricted account)  
 6 Full-Time sighted employees Special Funds (a restricted account)  
 1 Part-Time sighted employee Special Funds (restricted account)  
 89 clients/workers Special Funds (restricted account)

The revenue generated from the sales was deposited into a restricted non-lapsing account and paid for expenses in the program, including the above-mentioned staff and workers. The 12 General Fund positions were paid from the department's Personal Services account.

-(Governor) A reduction in funding of \$82,480 in FY 04 and \$89,118 in FY 05 is recommended to reflect the elimination of the Industries Program. The elimination of the 12 General Fund positions is reflected in the Layoffs write-up.

-(Committee) Funding of \$82,480 in FY 04 and \$89,118 in FY 05 is retained.

Personal Services	0	-17,006	0	-12,427	0	17,006	0	12,427
Other Expenses	0	-65,474	0	-76,691	0	65,474	0	76,691
<b>Total - General Fund</b>	<b>0</b>	<b>-82,480</b>	<b>0</b>	<b>-89,118</b>	<b>0</b>	<b>82,480</b>	<b>0</b>	<b>89,118</b>
Private Contributions	0	-4,770,000	0	-4,770,000	0	0	0	0
<b>Total - Private Contributions</b>	<b>0</b>	<b>-4,770,000</b>	<b>0</b>	<b>-4,770,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund Employment Opportunities - (B)**

-(Committee) Funding of \$250,000 is provided to establish employment opportunities for adults who are legally blind. It is anticipated that funding up to \$1.5 million from the Business Enterprise Program account (vending machine receipts are deposited into this nonlapsing account) will be utilized to support costs associated with the training and job supported services.

Employment Opportunities	0	0	0	0	0	250,000	0	250,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

**Obtain Equipment through the Capital Equipment Purchase Fund - (B)**

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds).

-(Committee) Same as Governor.

Equipment	0	-43,890	0	-9,200	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-43,890</b>	<b>0</b>	<b>-9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Consolidate Vocational Rehabilitation and Adult Services with DSS - (B)**

The Board of Education and Services for the Blind provides vocational rehabilitation services and assists

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

legally blind adults statewide with achieving and maintaining a high level of independence.

-(Governor) A reduction in funding of \$5,417,843 in FY 04 and \$5,346,017 in FY 05 is recommended to reflect the consolidation of the Vocational and Rehabilitation, Adult and Management services to the Department of Social Services. The associated 48 full-time positions are also transferred. A corresponding increase is reflected in DSS's recommended budget level.

-(Committee) The agency is retained and not reallocated to DSS therefore funding for adult and vocational rehabilitative services is maintained at current services level.

Personal Services	-48	-2,843,653	-48	-2,956,166	48	2,843,653	48	2,956,166
Other Expenses	0	-1,094,297	0	-909,958	0	1,094,297	0	909,958
Equipment	0	-1,000	0	-1,000	0	1,000	0	1,000
Supplementary Relief and Services	0	-115,425	0	-115,425	0	115,425	0	115,425
Vocational Rehabilitation	0	-989,454	0	-989,454	0	989,454	0	989,454
Special Training for the Deaf Blind	0	-331,761	0	-331,761	0	331,761	0	331,761
Connecticut Radio Information Service	0	-42,253	0	-42,253	0	42,253	0	42,253
<b>Total - General Fund</b>	<b>-48</b>	<b>-5,417,843</b>	<b>-48</b>	<b>-5,346,017</b>	<b>48</b>	<b>5,417,843</b>	<b>48</b>	<b>5,346,017</b>
Special Funds, Non-Appropriated	0	-40,000	0	-40,000	0	40,000	0	40,000
<b>Total - Special Funds, Non-Appropriated</b>	<b>0</b>	<b>-40,000</b>	<b>0</b>	<b>-40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
Private Contributions	-5	-2,198,450	-5	-2,198,450	5	2,198,450	5	2,198,450
<b>Total - Private Contributions</b>	<b>-5</b>	<b>-2,198,450</b>	<b>-5</b>	<b>-2,198,450</b>	<b>5</b>	<b>2,198,450</b>	<b>5</b>	<b>2,198,450</b>
SSA Voc Rehab Program	-22	-2,730,000	-22	-2,730,000	22	2,730,000	22	2,730,000
<b>Total - SSA Voc Rehab Program</b>	<b>-22</b>	<b>-2,730,000</b>	<b>-22</b>	<b>-2,730,000</b>	<b>22</b>	<b>2,730,000</b>	<b>22</b>	<b>2,730,000</b>
Independent Living (Part A)	0	-42,000	0	-42,000	0	42,000	0	42,000
<b>Total - Independent Living (Part A)</b>	<b>0</b>	<b>-42,000</b>	<b>0</b>	<b>-42,000</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
Rehab Svcs-Ind Living OlderBlind	-2	-260,000	-2	-260,000	2	260,000	2	260,000
<b>Total - Rehab Svcs-Ind Living OlderBlind</b>	<b>-2</b>	<b>-260,000</b>	<b>-2</b>	<b>-260,000</b>	<b>2</b>	<b>260,000</b>	<b>2</b>	<b>260,000</b>
Supported Employment	0	-60,000	0	-60,000	0	60,000	0	60,000
<b>Total - Supported Employment</b>	<b>0</b>	<b>-60,000</b>	<b>0</b>	<b>-60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
Voc. Rehab In-Service Training	0	-20,000	0	-20,000	0	20,000	0	20,000
<b>Total - Voc. Rehab In-Service Training</b>	<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
Social Services Block Grant	0	-75,000	0	-75,000	0	75,000	0	75,000
<b>Total - Social Services Block Grant</b>	<b>0</b>	<b>-75,000</b>	<b>0</b>	<b>-75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>

#### Consolidate Children's Services with the Department of Education - (B)

The Board of Education and Services for the Blind has provided specialized training, adaptive materials and services to children who are legally blind, visually impaired or multi-handicapped in order for successful integration into educational, social, recreational and vocational settings.

-(Governor) A reduction in funding of \$8,684,014 in FY 04 and \$8,744,508 in FY 05 is recommended to reflect consolidating the children's services with the Department of Education. As a result of this consolidation a transfer of 25 full-time positions is included (20 Education Consultants, Braille Coordinator, Administrative Assistant, Education Assistant and 2 Office Assistant). The staff is funded from the Personal Services and the cost associated with the materials, support services and reimbursements to towns for services are funded in the Educational Aid for the Blind and Visually Impaired. As a result of the transfer the funding has been recommended in one account in SDE.

-(Committee) The education function of the Board of Education and Services for the Blind is retained. It is anticipated that a further review of the distribution of educational aid for blind and visually handicapped children will be incurred. This will ensure that services

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
and supports that BESB provides in the school systems and reimbursements to towns for services for the children who are blind or visually impaired are distributed equitably while maximizing available resources.								
Personal Services	-25	-1,498,242	-25	-1,558,740	25	1,498,242	25	1,558,740
Other Expenses	0	-82,673	0	-82,669	0	82,673	0	82,669
Educational Aid for Blind and Visually Handicapped Children	0	-7,103,099	0	-7,103,099	0	7,103,099	0	7,103,099
<b>Total - General Fund</b>	<b>-25</b>	<b>-8,684,014</b>	<b>-25</b>	<b>-8,744,508</b>	<b>25</b>	<b>8,684,014</b>	<b>25</b>	<b>8,744,508</b>
Private Contributions	0	-20,800	0	-20,800	0	20,800	0	20,800
<b>Total - Private Contributions</b>	<b>0</b>	<b>-20,800</b>	<b>0</b>	<b>-20,800</b>	<b>0</b>	<b>20,800</b>	<b>0</b>	<b>20,800</b>

**Eliminate Administrative Redundancies - (B)**

-(Governor) A reduction in funding of \$386,822 in FY 04 and \$666,102 in FY 05 is recommended to reflect the elimination of administrative redundancies due to the consolidation of BESB into two other agencies. The elimination of two positions is reflected (Chief Financial Officer and Deputy Commissioner). The Other Expenses reduction is net of the increase for moving expenses (see write-up below) and a partial lease savings in FY 04. The OE reduction in FY 05 is attributed to a full year lease savings.

-(Committee) The agency is retained and not reallocated to DSS therefore funding is not reduced.

Personal Services	-2	-239,446	-2	-250,600	2	239,446	2	250,600
Other Expenses	0	-147,376	0	-415,502	0	147,376	0	415,502
<b>Total - General Fund</b>	<b>-2</b>	<b>-386,822</b>	<b>-2</b>	<b>-666,102</b>	<b>2</b>	<b>386,822</b>	<b>2</b>	<b>666,102</b>

**Reallocate Moving Expenses to DPW - (B)**

-(Governor) A reduction in funding of \$95,000 is recommended to reflect the transfer of moving expenses to the Department of Public Works as a result of the consolidation.

-(Committee) The agency is retained and not reallocated to DSS therefore funding is not reduced for moving expenses.

Other Expenses	0	-95,000	0	0	0	95,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>

**Eliminate Inflationary Increases - (B)**

-(Governor) A reduction of \$293,283 in FY 04 and \$594,769 in FY 05 is recommended to reflect the elimination of inflationary increases.

-(Committee) Same as Governor.

Other Expenses	0	-41,799	0	-84,760	0	0	0	0
Educational Aid for Blind and Visually Handicapped Children	0	-209,354	0	-424,570	0	0	0	0
Supplementary Relief and Services	0	-3,402	0	-6,899	0	0	0	0
Vocational Rehabilitation	0	-27,705	0	-56,185	0	0	0	0
Special Training for the Deaf Blind	0	-9,778	0	-19,830	0	0	0	0
Connecticut Radio Information Service	0	-1,245	0	-2,525	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-293,283</b>	<b>0</b>	<b>-594,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>14,916,159</b>	<b>75</b>	<b>15,095,745</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>5,446,250</b>	<b>29</b>	<b>5,446,250</b>



## Commission on the Deaf and Hearing Impaired 7102

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	13	13	0	0	12	12
<b>Additional Funds Available</b>						
Permanent Full-Time	3	3	0	0	3	3
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	603,895	757,230	0	0	766,817	803,663
002 Other Expenses	159,313	160,247	0	0	160,247	160,247
005 Equipment	0	1,000	0	0	1,000	1,000
02X Other Current Expenses	297,098	190,000	0	0	190,000	190,000
<b>Agency Total - General Fund</b>	<b>1,060,306</b>	<b>1,108,477</b>	<b>0</b>	<b>0</b>	<b>1,118,064</b>	<b>1,154,910</b>
<b>Agency Total - Appropriated Funds</b>	<b>1,060,306</b>	<b>1,108,477</b>	<b>0</b>	<b>0</b>	<b>1,118,064</b>	<b>1,154,910</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	1,082	0	0	0	0	0
Private Contributions	870	4,012	0	0	4,012	4,012
Federal Contributions	228,385	225,146	0	0	225,146	225,146
<b>Agency Grand Total</b>	<b>1,290,643</b>	<b>1,337,635</b>	<b>0</b>	<b>0</b>	<b>1,347,222</b>	<b>1,384,068</b>
<b>BUDGET BY PROGRAM</b>						
<b>Services for Deaf and Hard of Hearing</b>						
Permanent Full-Time Positions GF/OF	13/3	13/3	0/0	0/0	12/3	12/3
<b>General Fund</b>						
Personal Services	603,895	757,230	0	0	766,817	803,663
Other Expenses	159,313	160,247	0	0	160,247	160,247
Equipment	0	1,000	0	0	1,000	1,000
011 Part-Time Interpreters	297,098	190,000	0	0	190,000	190,000
<b>Total - General Fund</b>	<b>1,060,306</b>	<b>1,108,477</b>	<b>0</b>	<b>0</b>	<b>1,118,064</b>	<b>1,154,910</b>
<b>Federal Contributions</b>						
Social Services Block Grant	228,385	225,146	0	0	225,146	225,146
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	1,082	0	0	0	0	0
Private Contributions	870	4,012	0	0	4,012	4,012
<b>Total - Additional Funds Available</b>	<b>1,952</b>	<b>4,012</b>	<b>0</b>	<b>0</b>	<b>4,012</b>	<b>4,012</b>
<b>Total - All Funds</b>	<b>1,290,643</b>	<b>1,337,635</b>	<b>0</b>	<b>0</b>	<b>1,347,222</b>	<b>1,384,068</b>
<b>EQUIPMENT</b>						
005 Equipment	0	1,000	0	0	1,000	1,000
<b>Agency Grand Total</b>	<b>1,290,643</b>	<b>1,337,635</b>	<b>0</b>	<b>0</b>	<b>1,347,222</b>	<b>1,384,068</b>

**BUDGET CHANGES**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 03 Estimated Expenditures - GF</b>	<b>13</b>	<b>1,108,477</b>	<b>13</b>	<b>1,108,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 03 Estimated Expenditures - OF</b>	<b>3</b>	<b>229,158</b>	<b>3</b>	<b>229,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation And Non-Program Changes - (B)</b>								
Personal Services	0	51,490	0	90,431	0	0	0	0
Other Expenses	0	7,771	0	12,726	0	0	0	0
Part-Time Interpreters	0	15,600	0	21,357	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>74,861</b>	<b>0</b>	<b>124,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Implement Layoffs in Lieu of Labor Concessions - (B)**

-(Governor) A reduction of funding of \$41,903 in FY 04 and \$43,998 in FY 05 is recommended to reflect the layoff of one full-time position (Secretary).

-(Committee) Same as Governor.

Personal Services	-1	-41,903	-1	-43,998	0	0	0	0
<b>Total - General Fund</b>	<b>-1</b>	<b>-41,903</b>	<b>-1</b>	<b>-43,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Annualize FY 03 Reductions - (B)**

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-2,954	0	-2,954	0	0	0	0
Part-Time Interpreters	0	-10,000	0	-10,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-12,954</b>	<b>0</b>	<b>-12,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding for Administrative Redundancies - (B)**

-(Governor) A reduction of funding of \$155,792 in FY 04 and \$194,868 in FY 05 is recommended to reflect the elimination of administration redundancies as a result of consolidating this agency with the Department of Social Services (as reflected in the write-up below). This change eliminates one permanent full-time position (Fiscal Administrative Officer) and other associated personnel costs. The Other Expenses net reduction of \$33,652 in FY 05 is attributed to savings due to lease payments (\$48,652) and an increase of \$15,000 for moving expenses (see reallocate write-up below).

-(Committee) The Commission is retained as a separate agency and therefore funding is maintained at current services.

Personal Services	-1	-155,792	-1	-161,216	1	155,792	1	161,216
Other Expenses	0	0	0	-33,652	0	0	0	33,652
<b>Total - General Fund</b>	<b>-1</b>	<b>-155,792</b>	<b>-1</b>	<b>-194,868</b>	<b>1</b>	<b>155,792</b>	<b>1</b>	<b>194,868</b>

**Consolidate Agency with the Department of Social Services - (B)**

The Commission on the Deaf and Hearing Impaired provides interpreting, counseling and community education and outreach services to individuals who are deaf or hard of hearing. The 45 part-time Interpreters provide interpreting services state-wide on

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
approximately 9,000 assignments annually (public and private).								
-(Governor) A reduction of funding of \$962,272 in FY 04 and \$945,042 in FY 05 is recommended to reflect the consolidation of this agency with DSS. There is a corresponding increase to DSS's recommended level to reflect this change.								
-(Committee) The Commission is retained as a separate agency and therefore funding is retained at current services level.								
Personal Services	-11	-611,025	-11	-642,447	11	611,025	11	642,447
Other Expenses	0	-160,247	0	-111,595	0	160,247	0	111,595
Equipment	0	-1,000	0	-1,000	0	1,000	0	1,000
Part-Time Interpreters	0	-190,000	0	-190,000	0	190,000	0	190,000
<b>Total - General Fund</b>	<b>-11</b>	<b>-962,272</b>	<b>-11</b>	<b>-945,042</b>	<b>11</b>	<b>962,272</b>	<b>11</b>	<b>945,042</b>
Private Contributions	0	-4,012	0	-4,012	0	4,012	0	4,012
<b>Total - Private Contributions</b>	<b>0</b>	<b>-4,012</b>	<b>0</b>	<b>-4,012</b>	<b>0</b>	<b>4,012</b>	<b>0</b>	<b>4,012</b>
Social Services Block Grant	-3	-225,146	-3	-225,146	3	225,146	3	225,146
<b>Total - Social Services Block Grant</b>	<b>-3</b>	<b>-225,146</b>	<b>-3</b>	<b>-225,146</b>	<b>3</b>	<b>225,146</b>	<b>3</b>	<b>225,146</b>

#### Reallocate Moving Expenses to the Department of Public Works - (B)

-(Governor) A reduction in funding of \$15,000 in FY 05 is recommended to reflect the reallocation of moving expenses to the Department of Public Works.

-(Committee) The agency is not reallocated to DSS therefore moving expenses are not transferred to DPW (see Administrative Redundancies write-up).

Other Expenses	0	0	0	-15,000	0	0	0	15,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

#### Eliminate Inflationary Increases - (B)

-(Governor) A reduction in funding of \$10,417 in FY 04 and \$21,129 in FY 05 is recommended to reflect the elimination of the inflationary increases.

-(Committee) Same as Governor.

Other Expenses	0	-4,817	0	-9,772	0	0	0	0
Part-Time Interpreters	0	-5,600	0	-11,357	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-10,417</b>	<b>0</b>	<b>-21,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Totals - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>1,118,064</b>	<b>12</b>	<b>1,154,910</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>229,158</b>	<b>3</b>	<b>229,158</b>

## Department of Children and Families 8100

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	3,463	3,536	3,457	3,457	3,457	3,457
Others Equated to Full-Time	96	96	93	93	93	93
<b>Additional Funds Available</b>						
Permanent Full-Time	56	56	56	56	56	56
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	194,936,412	206,771,106	209,852,839	213,887,461	209,852,839	213,887,461
002 Other Expenses	33,256,771	37,475,779	37,558,944	38,151,567	37,558,944	38,151,567
005 Equipment	231,934	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	11,084,628	10,018,962	9,947,011	103,431,906	9,964,475	103,449,500
6XX Grant Payments - Other than Towns	300,372,707	313,949,599	335,850,791	253,890,903	337,516,659	255,568,431
<b>Agency Total - General Fund</b>	<b>539,882,452</b>	<b>568,216,446</b>	<b>593,210,585</b>	<b>609,362,837</b>	<b>594,893,917</b>	<b>611,057,959</b>
<b>Agency Total - Appropriated Funds</b>						
	<b>539,882,452</b>	<b>568,216,446</b>	<b>593,210,585</b>	<b>609,362,837</b>	<b>594,893,917</b>	<b>611,057,959</b>
<b>Additional Funds Available</b>						
Private Contributions	2,551,012	5,562,973	1,439,943	247,358	1,439,943	247,358
Federal Contributions	15,683,189	15,975,052	11,171,067	10,489,088	11,171,067	10,489,088
<b>Agency Grand Total</b>	<b>558,116,653</b>	<b>589,754,471</b>	<b>605,821,595</b>	<b>620,099,283</b>	<b>607,504,927</b>	<b>621,794,405</b>
<b>BUDGET BY PROGRAM</b>						
<b>Child Protection Services - Community Based Services</b>						
Permanent Full-Time Positions GF/OF	1,896/7	1,896/7	1,854/7	1,854/7	1,854/7	1,854/7
<b>General Fund</b>						
Personal Services	99,064,908	105,178,417	113,243,846	119,380,913	113,243,846	119,380,913
Other Expenses	11,466,150	13,978,714	14,699,933	14,518,000	14,699,933	14,518,000
<b>Grant Payments - Other Than Towns</b>						
Health Assessment and Consultation	53,578	9,567	9,500	9,582	9,500	9,582
Child Abuse and Neglect Intervention	5,527,677	5,292,852	5,325,932	5,372,245	5,352,332	5,398,842
Community Emergency Services	176,007	175,538	176,635	178,171	177,511	179,054
Community Based Prevention Programs	1,345,092	1,348,586	1,356,696	1,368,494	1,370,350	1,382,250
Family Violence Outreach and Counseling	524,642	498,828	498,927	503,265	501,415	505,772
Health and Community Services	260	0	0	0	0	0
Family Preservation Services	6,492,237	6,460,895	6,501,276	6,557,808	6,533,501	6,590,273
Individualized Family Supports	3,245,521	0	0	0	0	0
Fund Neighborhood Center	0	0	0	0	100,000	100,000
<b>Total - General Fund</b>	<b>127,896,072</b>	<b>132,943,397</b>	<b>141,812,745</b>	<b>147,888,478</b>	<b>141,988,388</b>	<b>148,064,686</b>
<b>Federal Contributions</b>						
Voc Educ-Basic Grants to States	216	4,414	0	0	0	0
Goals 2000	238	562	0	0	0	0
Cons Knowledge Dev 7 App	94,788	55,212	0	0	0	0
Childrens Justice Grants to St	159,032	132,862	132,861	0	132,861	0
Child Welfare Services-St Gts	150,000	0	0	0	0	0
Child Abuse & Neglect-St Gts	304,511	269,889	63,213	63,213	63,213	63,213
Child Abuse Challenge Grant	0	77,695	77,695	77,695	77,695	77,695
<b>Total - Federal Contributions</b>	<b>708,785</b>	<b>540,634</b>	<b>273,769</b>	<b>140,908</b>	<b>273,769</b>	<b>140,908</b>
<b>Additional Funds Available</b>						
Private Contributions	0	1,082	0	0	0	0
<b>Total - All Funds</b>	<b>128,604,857</b>	<b>133,485,113</b>	<b>142,086,514</b>	<b>148,029,386</b>	<b>142,262,157</b>	<b>148,205,594</b>

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Child Protection Services - Out-of-Home Services</b>						
Permanent Full-Time Positions GF	214	214	214	214	214	214
<b>General Fund</b>						
Personal Services	11,059,189	11,766,430	13,747,199	14,403,230	13,747,199	14,403,230
Other Expenses	1,571,608	1,819,478	2,023,166	2,061,519	2,023,166	2,061,519
<b>Grant Payments - Other Than Towns</b>						
Health Assessment and Consultation	258,724	252,500	254,205	256,416	255,512	257,733
Child Welfare Support Services	469,880	307,360	309,697	251,428	309,697	251,428
Board and Care for Children - Adoption	37,859,264	44,332,425	51,005,380	55,874,745	51,226,493	56,097,504
Board and Care for Children - Foster	73,874,479	73,692,057	77,617,615	80,801,670	77,986,304	81,173,104
Board and Care for Children - Residential	22,879,554	23,758,056	24,583,367	9,535,562	24,583,367	9,535,562
Individualized Family Supports	498,577	0	0	0	0	0
<b>Total - General Fund</b>	<b>148,471,275</b>	<b>155,928,306</b>	<b>169,540,629</b>	<b>163,184,570</b>	<b>170,131,738</b>	<b>163,780,080</b>
<b>Federal Contributions</b>						
Adoption Incentive Payments	370,843	259,524	259,524	259,524	259,524	259,524
Family Preservation/Support Serv	2,621,730	2,621,730	2,621,730	2,621,730	2,621,730	2,621,730
Child Welfare Services-St Gts	503,381	100,878	100,878	0	100,878	0
Adoption Opportunities	70,386	0	0	0	0	0
Independent Living	1,596,847	1,471,133	448,240	0	448,240	0
<b>Total - Federal Contributions</b>	<b>5,163,187</b>	<b>4,453,265</b>	<b>3,430,372</b>	<b>2,881,254</b>	<b>3,430,372</b>	<b>2,881,254</b>
<b>Additional Funds Available</b>						
Private Contributions	111,058	111,058	111,058	111,058	111,058	111,058
<b>Total - All Funds</b>	<b>153,745,520</b>	<b>160,492,629</b>	<b>173,082,059</b>	<b>166,176,882</b>	<b>173,673,168</b>	<b>166,772,392</b>
<b>Behavioral Health - Community Based Services</b>						
Permanent Full-Time Positions GF/OF	5/18	5/18	5/18	5/18	5/18	5/18
<b>General Fund</b>						
Personal Services	1,168,587	1,240,489	514,563	545,839	514,563	545,839
Other Expenses	130,957	142,645	165,012	161,362	165,012	161,362
038 Substance Abuse Screening	1,696,133	1,671,002	1,681,446	1,696,067	1,689,780	1,704,463
040 Local Systems of Care	798,289	1,176,690	1,766,002	1,873,530	1,771,872	1,879,444
041 Behavioral Health Partnership	0	0	0	10,948,033	0	10,948,033
<b>Grant Payments - Other Than Towns</b>						
Grants for Psychiatric Clinics for Children	12,703,710	13,094,105	12,692,420	12,802,789	12,757,728	12,868,583
Day Treatment Centers for Children	5,453,460	5,313,000	5,346,206	1,617,810	5,372,705	1,644,506
Support for Recovering Families	1,759,733	1,768,209	2,559,104	2,581,357	2,567,924	2,590,243
Substance Abuse Treatment	1,151,953	2,113,191	2,375,985	1,636,544	2,375,985	1,636,544
Board and Care for Children - Residential	431,353	313,149	320,653	124,377	320,653	124,377
Individualized Family Supports	999,563	7,415,324	7,447,196	7,185,261	7,484,481	7,222,824
Community KidCare	6,347,491	13,268,617	14,357,796	10,566,872	14,424,175	10,633,745
<b>Total - General Fund</b>	<b>32,641,229</b>	<b>47,516,421</b>	<b>49,226,383</b>	<b>51,739,841</b>	<b>49,444,878</b>	<b>51,959,963</b>
<b>Federal Contributions</b>						
Cons Knowledge Dev 7 App	0	150,000	750,000	750,000	750,000	750,000
Family Preservation/Support Serv	187,858	0	0	0	0	0
Independent Living	712	0	0	0	0	0
Comm Mental Hlth Serv Block Grt	426,784	2,248,497	1,388,075	1,388,075	1,388,075	1,388,075
Prevent & Treat Substance Abuse	492,250	0	0	0	0	0
<b>Total - Federal Contributions</b>	<b>1,107,604</b>	<b>2,398,497</b>	<b>2,138,075</b>	<b>2,138,075</b>	<b>2,138,075</b>	<b>2,138,075</b>
<b>Additional Funds Available</b>						
Private Contributions	20,873	3,099,543	951,385	0	951,385	0
<b>Total - All Funds</b>	<b>33,769,706</b>	<b>53,014,461</b>	<b>52,315,843</b>	<b>53,877,916</b>	<b>52,534,338</b>	<b>54,098,038</b>
<b>Behavioral Health - Out-of-Home Services</b>						
Permanent Full-Time Positions GF	18	18	18	18	18	18
<b>General Fund</b>						
Personal Services	967,484	1,047,810	1,291,352	1,349,768	1,291,352	1,349,768
Other Expenses	344,252	285,537	311,333	352,419	311,333	352,419
011 Short Term Residential Treatment	647,047	653,517	657,601	198,996	660,861	202,280
041 Behavioral Health Partnership	0	0	0	82,534,026	0	82,534,026
<b>Grant Payments - Other Than Towns</b>						
No Nexus Special Education	6,766,014	7,420,582	7,466,961	7,531,891	7,503,973	7,569,179
Board and Care for Children - Foster	1,172	169,500	164,558	171,308	164,558	171,308

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Board and Care for Children - Residential	83,240,073	80,659,942	87,302,482	34,285,049	87,929,693	34,916,929
Individualized Family Supports	53,416	0	0	0	0	0
<b>Total - General Fund</b>	<b>92,019,458</b>	<b>90,236,888</b>	<b>97,194,287</b>	<b>126,423,457</b>	<b>97,861,770</b>	<b>127,095,909</b>
<b>Federal Contributions</b>						
Social Services Block Grant	2,625,000	4,189,597	3,209,614	3,209,614	3,209,614	3,209,614
<b>Total - All Funds</b>	<b>94,644,458</b>	<b>94,426,485</b>	<b>100,403,901</b>	<b>129,633,071</b>	<b>101,071,384</b>	<b>130,305,523</b>
<b>Behavioral Health - State Operated</b>						
<b>Facilities</b>						
Permanent Full-Time Positions GF/OF	509/31	537/31	537/31	537/31	537/31	537/31
<b>General Fund</b>						
Personal Services	34,784,611	36,086,054	41,067,814	42,947,069	41,067,814	42,947,069
Other Expenses	3,754,178	4,592,307	4,115,648	4,037,561	4,115,648	4,037,561
<b>Total - General Fund</b>	<b>38,538,789</b>	<b>40,678,361</b>	<b>45,183,462</b>	<b>46,984,630</b>	<b>45,183,462</b>	<b>46,984,630</b>
<b>Federal Contributions</b>						
Neglected & Delinquent Children	100,172	30,011	0	0	0	0
Special Education Grants to States	214,160	37,143	0	0	0	0
Voc Educ-Basic Grants to States	0	4,714	0	0	0	0
Drug Free Schools	10,338	8,861	0	0	0	0
ESEA Title VI	2,199	4,287	0	0	0	0
Child Welfare Services-St Gts	1,831,677	1,831,677	1,831,677	1,831,677	1,831,677	1,831,677
Child Abuse & Neglect-St Gts	736	218	0	0	0	0
<b>Total - Federal Contributions</b>	<b>2,159,282</b>	<b>1,916,911</b>	<b>1,831,677</b>	<b>1,831,677</b>	<b>1,831,677</b>	<b>1,831,677</b>
<b>Additional Funds Available</b>						
Private Contributions	1,324,025	1,324,025	0	0	0	0
<b>Total - All Funds</b>	<b>42,022,096</b>	<b>43,919,297</b>	<b>47,015,139</b>	<b>48,816,307</b>	<b>47,015,139</b>	<b>48,816,307</b>
<b>Juvenile Justice - Community Based</b>						
<b>Services</b>						
Permanent Full-Time Positions GF	61	61	61	61	61	61
<b>General Fund</b>						
Personal Services	2,814,240	3,003,455	4,136,190	4,366,351	4,136,190	4,366,351
Other Expenses	276,643	333,458	308,590	301,662	308,590	301,662
<b>Grant Payments - Other Than Towns</b>						
Juvenile Justice Outreach Services	1,443,850	2,194,398	2,574,382	2,826,891	2,587,357	2,839,963
Substance Abuse Treatment	1,447,122	1,072,362	1,205,390	830,255	1,221,278	846,261
Child Welfare Support Services	40,792	41,200	41,042	33,320	42,781	35,072
Board and Care for Children - Residential	431,688	0	0	0	0	0
Individualized Family Supports	5,000	60,000	59,499	57,406	59,499	57,406
<b>Total - General Fund</b>	<b>6,459,335</b>	<b>6,704,873</b>	<b>8,325,093</b>	<b>8,415,885</b>	<b>8,355,695</b>	<b>8,446,715</b>
<b>Federal Contributions</b>						
Drug Control & System Imprpr Gt	27,800	123,750	0	0	0	0
Chld/Yth-Serious Emotion Disturb	0	1,260,000	0	0	0	0
ESEA Title VI	0	150,000	0	0	0	0
Family Preservation/Support Serv	2,565,854	609,934	0	0	0	0
<b>Total - Federal Contributions</b>	<b>2,593,654</b>	<b>2,143,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Private Contributions	840,551	861,433	241,200	0	241,200	0
<b>Total - All Funds</b>	<b>9,893,540</b>	<b>9,709,990</b>	<b>8,566,293</b>	<b>8,415,885</b>	<b>8,596,895</b>	<b>8,446,715</b>
<b>Juvenile Justice - Out-of-Home Services</b>						
<b>General Fund</b>						
<b>Grant Payments - Other Than Towns</b>						
Board and Care for Children - Foster	59,121	59,209	59,265	61,696	59,265	61,696
Board and Care for Children - Residential	23,088,672	21,019,944	22,175,966	8,758,485	22,175,966	8,758,485
<b>Total - General Fund</b>	<b>23,147,793</b>	<b>21,079,153</b>	<b>22,235,231</b>	<b>8,820,181</b>	<b>22,235,231</b>	<b>8,820,181</b>
<b>Federal Contributions</b>						
JAI Block Grant	384,201	0	0	0	0	0
Drug Control & System Imprpr Gt	0	22,499	0	0	0	0
Omnibus 98 Appropriations Act	571,324	0	0	0	0	0
<b>Total - Federal Contributions</b>	<b>955,525</b>	<b>22,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Private Contributions	93,168	24,633	0	0	0	0
<b>Total - All Funds</b>	<b>24,196,486</b>	<b>21,126,285</b>	<b>22,235,231</b>	<b>8,820,181</b>	<b>22,235,231</b>	<b>8,820,181</b>

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
<b>Juvenile Justice - State Operated Facilities</b>						
Permanent Full-Time Positions GF	420	420	420	420	420	420
<b>General Fund</b>						
Personal Services	23,528,884	25,110,857	25,601,122	26,792,182	25,601,122	26,792,182
Other Expenses	5,575,873	6,271,632	6,098,942	6,029,743	6,098,942	6,029,743
012 Long Lane Transition	2,860,828	0	0	0	0	0
<b>Grant Payments - Other Than Towns</b>						
Board and Care for Children - Residential	2,537	2,396	2,453	952	2,453	952
<b>Total - General Fund</b>	<b>31,968,122</b>	<b>31,384,885</b>	<b>31,702,517</b>	<b>32,822,877</b>	<b>31,702,517</b>	<b>32,822,877</b>
<b>Federal Contributions</b>						
Drug Control & System Imprpr Gt	13,659	4,735	0	0	0	0
Neglected & Delinquent Children	62,904	16,174	0	0	0	0
Voc Educ-Basic Grants to States	0	125	0	0	0	0
Goals 2000	0	965	0	0	0	0
<b>Total - Federal Contributions</b>	<b>76,563</b>	<b>21,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Private Contributions	10,037	4,899	0	0	0	0
<b>Total - All Funds</b>	<b>32,054,722</b>	<b>31,411,783</b>	<b>31,702,517</b>	<b>32,822,877</b>	<b>31,702,517</b>	<b>32,822,877</b>
<b>Prevention</b>						
Permanent Full-Time Positions GF	2	2	2	2	2	2
<b>General Fund</b>						
Personal Services	0	0	150,745	158,993	150,745	158,993
Other Expenses	14,802	2,487	2,306	2,257	2,306	2,257
<b>Grant Payments - Other Than Towns</b>						
Juvenile Justice Outreach Services	403,357	406,946	471,155	517,367	471,155	517,367
Community Based Prevention Programs	1,317,138	1,388,861	1,397,860	1,410,015	1,397,860	1,410,015
Community KidCare	20,000	40,000	40,250	29,622	40,250	29,622
Covenant to Care	0	0	150,938	152,250	150,938	152,250
<b>Total - General Fund</b>	<b>1,755,297</b>	<b>1,838,294</b>	<b>2,213,254</b>	<b>2,270,504</b>	<b>2,213,254</b>	<b>2,270,504</b>
<b>Federal Contributions</b>						
Drug Free Schools	1,029	406	0	0	0	0
Child Abuse & Neglect-St Gts	5,000	0	0	0	0	0
<b>Total - Federal Contributions</b>	<b>6,029</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Private Contributions	78,745	63,745	63,745	63,745	63,745	63,745
<b>Total - All Funds</b>	<b>1,840,071</b>	<b>1,902,445</b>	<b>2,276,999</b>	<b>2,334,249</b>	<b>2,276,999</b>	<b>2,334,249</b>
<b>Administration</b>						
Permanent Full-Time Positions GF	338	383	346	346	346	346
<b>General Fund</b>						
Personal Services	21,548,509	23,337,594	26,669,785	28,091,844	26,669,785	28,091,844
Other Expenses	10,122,308	10,049,521	9,834,014	10,687,044	9,834,014	10,687,044
Equipment	231,934	1,000	1,000	1,000	1,000	1,000
039 Workers' Compensation Claims	5,082,331	6,517,753	5,841,962	6,181,254	5,841,962	6,181,254
<b>Total - General Fund</b>	<b>36,985,082</b>	<b>39,905,868</b>	<b>42,346,761</b>	<b>44,961,142</b>	<b>42,346,761</b>	<b>44,961,142</b>
<b>Federal Contributions</b>						
Foster Care-Title IV-E	287,560	287,560	287,560	287,560	287,560	287,560
<b>Additional Funds Available</b>						
Private Contributions	72,555	72,555	72,555	72,555	72,555	72,555
<b>Total - All Funds</b>	<b>37,345,197</b>	<b>40,265,983</b>	<b>42,706,876</b>	<b>45,321,257</b>	<b>42,706,876</b>	<b>45,321,257</b>
<b>Personal Services Reductions</b>						
<b>General Fund</b>						
Personal Services	0	0	-12,569,777	-19,988,728	-12,569,777	-19,988,728
Less: Turnover - Personal Services	0	0	-4,000,000	-4,160,000	-4,000,000	-4,160,000
<b>GRANT PAYMENTS - OTHER THAN TOWNS</b>						
<b>(Recap)</b>						
601 Health Assessment and Consultation	312,302	262,067	263,705	265,998	265,012	267,315
602 Grants for Psychiatric Clinics for Children	12,703,710	13,094,105	12,692,420	12,802,789	12,757,728	12,868,583
603 Day Treatment Centers for Children	5,453,460	5,313,000	5,346,206	1,617,810	5,372,705	1,644,506
604 Juvenile Justice Outreach Services	1,847,207	2,601,344	3,045,537	3,344,258	3,058,512	3,357,330
607 Child Abuse and Neglect Intervention	5,527,677	5,292,852	5,325,932	5,372,245	5,352,332	5,398,842

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
610 Community Emergency Services	176,007	175,538	176,635	178,171	177,511	179,054
611 Community Based Prevention Programs	2,662,230	2,737,447	2,754,556	2,778,509	2,768,210	2,792,265
613 Family Violence Outreach and Counseling	524,642	498,828	498,927	503,265	501,415	505,772
614 Health and Community Services	260	0	0	0	0	0
615 Support for Recovering Families	1,759,733	1,768,209	2,559,104	2,581,357	2,567,924	2,590,243
616 No Nexus Special Education	6,766,014	7,420,582	7,466,961	7,531,891	7,503,973	7,569,179
617 Family Preservation Services	6,492,237	6,460,895	6,501,276	6,557,808	6,533,501	6,590,273
618 Substance Abuse Treatment	2,599,075	3,185,553	3,581,375	2,466,799	3,597,263	2,482,805
619 Child Welfare Support Services	510,672	348,560	350,739	284,748	352,478	286,500
624 Board and Care for Children - Adoption	37,859,264	44,332,425	51,005,380	55,874,745	51,226,493	56,097,504
625 Board and Care for Children - Foster	73,934,772	73,920,766	77,841,438	81,034,674	78,210,127	81,406,108
626 Board and Care for Children - Residential	130,073,877	125,753,487	134,384,921	52,704,425	135,012,132	53,336,305
627 Individualized Family Supports	4,802,077	7,475,324	7,506,695	7,242,667	7,543,980	7,280,230
628 Community KidCare	6,367,491	13,308,617	14,398,046	10,596,494	14,464,425	10,663,367
630 Covenant to Care	0	0	150,938	152,250	150,938	152,250
631 Fund Neighborhood Center	0	0	0	0	100,000	100,000
<b>EQUIPMENT</b>						
005 Equipment	231,934	1,000	1,000	1,000	1,000	1,000
<b>Agency Grand Total</b>	<b>558,116,653</b>	<b>589,754,471</b>	<b>605,821,595</b>	<b>620,099,283</b>	<b>607,504,927</b>	<b>621,794,405</b>

**BUDGET CHANGES**

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 03 Estimated Expenditures - GF</b>	<b>3,536</b>	<b>568,216,446</b>	<b>3,536</b>	<b>568,216,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation And Non-Program Changes - (B)</b>								
Personal Services	0	17,902,778	0	29,368,439	0	0	0	0
Other Expenses	0	1,455,797	0	2,637,422	0	0	0	0
Equipment	0	1,752,810	0	2,480,200	0	0	0	0
Other Current Expenses	0	475,261	0	1,003,274	0	0	0	0
Grant Payments - Other than Towns	0	19,851,938	0	29,241,381	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>41,438,584</b>	<b>0</b>	<b>64,730,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Consolidate Regional Office Structure - (B)**

The Department of Children and Families is currently organized into five regions, with main offices in Bridgeport, New Haven, Norwich, Hartford and Waterbury. Sub-regional offices are located in Stamford, Norwalk, Middletown, Meriden, Willimantic, New Britain, Manchester, Danbury and Torrington.

-(Governor) A reduction in funding, in the amount of \$231,618 in each of FY 04 and FY 05, is recommended to reflect the consolidation of the department's structure into three regions. Four (4) unspecified positions will be eliminated.

-(Committee) Same as Governor.

Personal Services	-4	-231,618	-4	-231,618	0	0	0	0
<b>Total - General Fund</b>	<b>-4</b>	<b>-231,618</b>	<b>-4</b>	<b>-231,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Savings Due to Closure of Long Lane School - (B)**

Long Lane School (Middletown) closed in February 2003. It served girls adjudicated as delinquent and committed to the department by the juvenile court.

-(Governor) A net reduction in funding, in the amount of \$3,763,781 in each of FY 04 and FY 05, is recommended to reflect savings resulting from the closure of Long Lane School. Savings of \$3,613,781 in operating costs and \$1 million in Workers' Compensation Claims are offset by additional costs of



	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
\$850,000 for expanded private residential treatment placements.								
-(Committee) Same as Governor.								
Personal Services	0	-2,873,281	0	-2,873,281	0	0	0	0
Other Expenses	0	-740,500	0	-740,500	0	0	0	0
Workers' Compensation Claims	0	-1,000,000	0	-1,000,000	0	0	0	0
Board and Care for Children - Residential	0	850,000	0	850,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-3,763,781</b>	<b>0</b>	<b>-3,763,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Transfer Funding from Judicial Department for Inpatient Program - (B)

Under the terms of an interagency agreement, the Court Support Services Division of the Judicial Department has reimbursed the Department of Children and Families for inpatient services provided at Riverview Hospital to children in detention.

-(Governor) A transfer of funding, in the amount of \$1,227,000 in each of FY 04 and FY 05, is recommended to reflect the assumption of financial support for services to children and youth in detention provided at Riverview Hospital by the Department of Children and Families. A corresponding funding reduction is reflected under the budget of the Judicial Department.

-(Committee) Same as Governor.

Personal Services	0	1,100,000	0	1,100,000	0	0	0	0
Other Expenses	0	127,000	0	127,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,227,000</b>	<b>0</b>	<b>1,227,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Consolidate Funding for Voluntary Services Staff - (B)

The department's Voluntary Services program serves children and youth with serious emotional disturbance, mental illness and/or substance dependency. The program is available to families that are neither abusive nor neglectful.

In FY 01 a transfer of funding between the agency's Personal Services and Local Systems of Care accounts was made to reflect a proposed reconfiguration of the Voluntary Services program. Authorization for eighteen (18) social workers was eliminated to reflect the anticipated replacement of their work with contracted lead service agencies. Net savings were budgeted to reflect this proposed privatization. However, it did not subsequently occur.

This has resulted in the Local Systems of Care account having insufficient funds to fully support the costs of these employees. The agency has met the funding discrepancy in the last three fiscal years with Personal Services dollars.

-(Governor) A transfer of funding, in the amount of \$561,478 in each of FY 04 and FY 05, between the agency's Personal Services and Local Systems of Care accounts is recommended to consolidate funding for eighteen (18) department social work positions assigned to the Voluntary Services program.

-(Committee) Same as Governor.

Personal Services	0	-561,478	0	-561,478	0	0	0	0
Local Systems of Care	0	561,478	0	561,478	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04	Governor's FY 05	Leg. Change FY 04	Leg. Change FY 05
Pos.	Amount	Pos.	Amount	Pos.

#### Expenditure Update/Annualize FY 03 Staffing Expansions - (B)

The department anticipates approval by the Finance Advisory Committee (FAC) in Spring 2003 of an increase in its authorized position count by 73. This reflects the hiring of 45 positions required to meet the intent of the Exit Plan to the Juan F. Consent Decree, as well as 28 positions hired to staff a twelve-bed expansion at the Connecticut Children's Place which was developed in Fall 2002 to serve girls diverted from Long Lane School.

-(Governor) Funding, in the amount of \$3,914,981 in each of FY 04 and FY 05, is recommended to reflect the annualized cost of 73 positions hired in FY 03 for which funding was not originally budgeted.

-(Committee) Same as Governor.

Personal Services	0	3,914,981	0	3,914,981	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>3,914,981</b>	<b>0</b>	<b>3,914,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-75	-3,429,501	-75	-3,441,589	0	0	0	0
<b>Total - General Fund</b>	<b>-75</b>	<b>-3,429,501</b>	<b>-75</b>	<b>-3,441,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-11,892,088	0	-19,280,542	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-11,892,088</b>	<b>0</b>	<b>-19,280,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-677,689	0	-708,186	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-677,689</b>	<b>0</b>	<b>-708,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Achieve Efficiencies at Wilderness School - (B)

The Wilderness School (in East Hartland) was created in 1974 as an alternative program for troubled youth. The School provides a youth challenge program, which involves a 20 day, three-phase, high impact wilderness experience that includes group activities,

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

backpacking, rock climbing, a service project or trail maintenance and a marathon. Adolescents who are between 13 and 16 may apply. The Wilderness School also provides adult leadership and communications programs and events. The School is supported by General Fund appropriations as well as by tuition from non-DCF participants.

-(Governor) A reduction in funding, in the amount of \$100,000 in each of FY 04 and FY 05, is recommended to reflect the achievement of economies at the Wilderness School. It is anticipated that tuition for non-DCF participants and adults may be raised. Also, the number of non-DCF participants may be increased to ensure that the School operates within its reduced funding level.

-(Committee) Same as Governor.

Other Expenses	0	-100,000	0	-100,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-100,000</b>	<b>0</b>	<b>-100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Expenditure Update/Office Lease Costs - (B)

The Department of Children and Families operates fourteen regional and sub-regional offices in addition to a central office in Hartford.

-(Governor) Funding, in the amount of \$401,020 in FY 04 and \$673,643 in FY 05, is recommended to reflect a revised estimate of regional office lease costs.

-(Committee) Same as Governor.

Other Expenses	0	401,020	0	673,643	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>401,020</b>	<b>0</b>	<b>673,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Expenditure Update/Information Technology - (B)

-(Governor) Funding, in the amount of \$396,121 in FY 04 and \$716,121 in FY 05, is recommended to more accurately reflect costs associated with the agency's Information Technology System.

-(Committee) Same as Governor.

Other Expenses	0	396,121	0	716,121	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>396,121</b>	<b>0</b>	<b>716,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Expenditure Update/Sewage Costs - (B)

The department operates two facilities in Middletown which have previously relied upon a sewage treatment plant on the grounds of Connecticut Valley Hospital. The plant has recently been found to not meet federal Environmental Protection Agency (EPA) requirements. As a result, sewage treatment services will have to be procured from the City of Middletown.

-(Governor) Funding, in the amount of \$46,260 in each of FY 04 and FY 05, is recommended to reflect additional sewage treatment costs associated with the operation of the Connecticut Juvenile Training School and Riverview Hospital for Children and Youth.

-(Committee) Same as Governor.

Other Expenses	0	46,260	0	46,260	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>46,260</b>	<b>0</b>	<b>46,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). This reduces the agency's Equipment account by \$1,752,810 in FY 04

	Governor's FY 04 Pos.	Amount	Governor's FY 05 Pos.	Amount	Leg. Change FY 04 Pos.	Amount	Leg. Change FY 05 Pos.	Amount
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and \$2,480,200 in FY 05. Equipment funding in the amount of \$1,000 remains in the agency's General Fund budget in both FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-1,752,810	0	-2,480,200	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,752,810</b>	<b>0</b>	<b>-2,480,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Fund New Residential Treatment Beds for Juvenile Girls - (B)

A bond authorization was approved in September 2002 to support the costs of developing a sixteen (16) bed residential facility for adolescent girls committed to the department by the juvenile court at Natchaug Hospital, a not-for-profit behavioral health facility located in Mansfield Center. This facility is expected to open during December 2003.

-(Governor) Funding, in the amount of \$1,022,000 in FY 04, is recommended to reflect the six-month costs associated with the development of sixteen (16) new residential beds at Natchaug Hospital. Additional funding of \$1,120,112 (for a cumulative total of \$2,142,112) is recommended in FY 05 to reflect the full-year cost of these new beds.

-(Committee) Same as Governor.

Board and Care for Children - Residential	0	1,022,000	0	2,142,112	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,022,000</b>	<b>0</b>	<b>2,142,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Implement Behavioral Health Partnership - (B)

In August 2001, the Departments of Children and Families (DCF), Mental Health and Addiction Services (DMHAS) and Social Services (DSS) formed the Connecticut Behavioral Health Partnership to plan and implement an integrated system for financing and delivering public behavioral health services and programs for children and adults.

One of the primary goals of the Partnership is to coordinate the administration and financing of behavioral health services covered under the Medicaid, HUSKY B and DCF Voluntary Services programs. As part of this coordination, effective July 1, 2004, the State will enter into a contract with an Administrative Services Organization (ASO), which will manage the behavioral health benefits. Funds totaling almost \$93.5 million are being transferred from various grant accounts to an Other Current Expenses account to consolidate service dollars attributable to the Behavioral Health Partnership initiative. Most of these moneys will be converted to a fee-for-service model, with the exception of those provided by Child Guidance Clinics, Mobile Crisis Services and Care Coordinators. (Of this sum, \$92.1 million is reflected under this write-up while the remaining \$1.4 million is shown below under the write-up entitled "Enhance Support for Private Providers.") DSS will carve out \$200 million from the Medicaid and HUSKY B programs. DMHAS will participate by using its existing budget account structure.

-(Governor) A reallocation of funding, in the amount of \$92,100,551 in FY 05, between agency accounts is recommended to reflect the implementation of the Connecticut Behavioral Health Partnership, effective July 1, 2004.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Short Term Residential Treatment	0	0	0	-457,462	0	0	0	0
Behavioral Health Partnership	0	0	0	92,100,551	0	0	0	0
Day Treatment Centers for Children	0	0	0	-3,719,099	0	0	0	0
Substance Abuse Treatment	0	0	0	-1,128,786	0	0	0	0
Child Welfare Support Services	0	0	0	-68,020	0	0	0	0
Board and Care for Children - Residential	0	0	0	-82,534,026	0	0	0	0
Individualized Family Supports	0	0	0	-337,041	0	0	0	0
Community KidCare	0	0	0	-3,856,117	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Continue Support for Intermediate Forensic Evaluations - (B)

PA 01-8 JSS, "AAC Community Mental Health Strategic Investment," created a Community Mental Health Strategic Investment Fund (CMHSIF) as a source of assistance for clinical and non-clinical community mental health services and supportive housing for people with mental illness. Approved children's initiatives included Intermediate Forensic Evaluations.

Intermediate Forensic Evaluations provide intermediate level, multi-disciplinary outpatient mental health evaluations for youth involved in the juvenile justice system. Options previously available to the court included brief mental health screening/assessments by court clinics or intensive 30-day inpatient evaluations at Riverview Hospital. The new intermediate level evaluations take place over a two week period by a multi-disciplinary team (psychiatrist, psychologist, clinical social worker, nurse, teacher, direct care staff and other specialists as needed). It includes a home visit as part of a family evaluation. Youth also attend an after school day program during the evaluation period. Contractors include Natchaug Hospital, Network Connecticut (Catholic Family Services/Village for Children and Families), and Hall-Brooke Behavioral Health Services. CMHSIF monies are anticipated to terminate on September 30, 2004.

These services are one component of the State's effort to comply with the terms of the Emily J. Federal Consent Judgment. This court order is in effect for three years, terminating on June 24, 2005, barring any new complaints.

-(Governor) Funding, in the amount of \$723,600 in FY 04, is recommended to reflect three-quarter year support for Intermediate Forensic Evaluations initiated in FY 03. Continuation of these services is required in order to maintain compliance with the Emily J. Federal Consent Judgment. Additional funding of \$268,214 (for a cumulative total of \$991,814) is recommended in FY 05 to reflect the annualized value of these contracted services.

-(Committee) Same as Governor.

Juvenile Justice Outreach Services	0	723,600	0	991,814	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>723,600</b>	<b>0</b>	<b>991,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Continue Support for Neighborhood Youth Center - (B)

Neighborhood centers provide safe gathering places for children. A variety of learning and enrichment activities are offered to children and their parents throughout the week, weekends and during the summer.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>-(Committee)</b> Funding, in the amount of \$100,000 in each of FY 04 and FY 05, is provided to reflect continued support for Neighborhood Place, a pilot neighborhood center directed by the Yale Child Study Center's outpatient clinic.								
Fund Neighborhood Center	0	0	0	0	0	100,000	0	100,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

#### Continue Support for Covenant to Care - (B)

Covenant to Care, Inc. facilitates the provision of goods and services to children involved with the department under its Adopt a Social Worker program. 180 religious congregations participate by contributing resources to meet the needs of children served by each of the agency's fourteen (14) sub-regional offices. The organization also operates the Families for Children program, which endeavors to recruit Latino and African American foster and adoptive homes in the Waterbury and Danbury areas.

The organization received one-time funding in FY 03, pursuant to Section 17 of PA 02-1 MSS.

**-(Governor)** Funding, in the amount of \$150,000 in each of FY 04 and FY 05, is recommended to reflect continued support for Covenant to Care, Inc.

**-(Committee)** Same as Governor.

Covenant to Care	0	150,000	0	150,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Realign Multi-Systemic Therapy Funding - (B)

Multi-systemic therapy (MST) is an intensive family and community-based treatment program that addresses the multiple determinants of serious antisocial behavior in juvenile offenders.

**-(Governor)** A reallocation of funding between budget accounts is recommended to consolidate funding for multi-systemic therapy programs.

**-(Committee)** Same as Governor.

Juvenile Justice Outreach Services	0	-298,323	0	-298,323	0	0	0	0
Substance Abuse Treatment	0	313,577	0	313,577	0	0	0	0
Individualized Family Supports	0	-15,254	0	-15,254	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Realign Supportive Housing Funding - (B)

The Supportive Housing for Recovering Families program provides scattered site housing and case management services for children and families involved in the child welfare system due to parental substance abuse. In lieu of foster care placement, children live with their parent who is actively engaged in recovery. A transfer of funds via Finance Advisory Committee (FAC) action is anticipated during FY 03 to reflect an expansion of these services in the current fiscal year.

**-(Governor)** A transfer of funding, in the amount of \$775,000 in each of FY 04 and FY 05, between the Board and Care for Children – Foster and the Support for Recovering Families accounts is recommended to more accurately align funding with service type.

**-(Committee)** Same as Governor.

Support for Recovering Families	0	775,000	0	775,000	0	0	0	0
Board and Care for Children - Foster	0	-775,000	0	-775,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Expenditure Update/Board and Care for Children - (B)</b>								
-(Governor) Funding, in the amount of \$11,784,440 in FY 04 and \$7,087,869 in FY 05 (for a cumulative total of \$18,872,309) is recommended to reflect more accurately anticipated costs and caseloads.								
-(Committee) Funding, in the amount of \$10,316,251 in FY 04 and \$5,549,206 in FY 05 (for a cumulative total of \$15,865,457) is provided to reflect more accurately anticipated costs and caseloads.								
Board and Care for Children - Adoption	0	6,135,035	0	10,637,207	0	0	0	0
Board and Care for Children - Foster	0	3,605,654	0	6,191,351	0	0	0	0
Board and Care for Children - Residential	0	2,043,751	0	2,043,751	0	-1,468,189	0	-3,006,852
<b>Total - General Fund</b>	<b>0</b>	<b>11,784,440</b>	<b>0</b>	<b>18,872,309</b>	<b>0</b>	<b>-1,468,189</b>	<b>0</b>	<b>-3,006,852</b>

**Expenditure Update/Leap Year Costs - (B)**  
 -(Governor) Funding, in the amount of \$459,044 in FY 04, is recommended to reflect the costs associated with one additional day's worth of per diem reimbursement for children in subsidized adoption, foster care or residential treatment since 2004 is a leap year.  
 -(Committee) Same as Governor.

Board and Care for Children - Adoption	0	141,737	0	0	0	0	0	0
Board and Care for Children - Foster	0	106,531	0	0	0	0	0	0
Board and Care for Children - Residential	0	210,776	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>459,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Suspend Single Cost Accounting Rate Increases - (B)**

Pursuant to regulation, the department reimburses, on a per diem basis for residential care, each treatment center for the residential care of children under the supervision of the commissioner. The system for determining per diem payment rates is known as the Single Cost Accounting System (SCAS). Under the SCAS, increases in the allowable residential care cost components over the previous rate year are limited to the increase in the consumer price index plus 2 percent or the actual increase in allowable costs, whichever is less.

-(Governor) The Governor recommends suspending the Single Cost Accounting System regulations in FY 04 and FY 05. Scheduled rate increases which would otherwise be provided to private residential treatment facilities each July 1<sup>st</sup> will not occur, resulting in savings of \$1,468,169 in FY 04 and an additional \$1,538,663 (for a cumulative total of \$3,006,852) in FY 05. A 1.5 percent inflationary increase will instead be granted, effective January 1, 2004. (For further information refer to the writeup entitled "Enhance Support for Private Providers" below.)

Section 42 of Proposed Bill 6548 will be required to implement this change.

-(Committee) A reduction is not made to reflect the intent of the committee that rate increases under the Single Cost Accounting System regulations not be suspended during the FY 04-05 biennium.

Board and Care for Children - Residential	0	-1,468,189	0	-3,006,852	0	1,468,189	0	3,006,852
<b>Total - General Fund</b>	<b>0</b>	<b>-1,468,189</b>	<b>0</b>	<b>-3,006,852</b>	<b>0</b>	<b>1,468,189</b>	<b>0</b>	<b>3,006,852</b>

Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Enhance Support for Private Providers - (B)**

The Governor proposes a 1.5 percent cost of living adjustment (COLA) effective January 1, 2004 for most private providers under contract with the Departments of Children and Families, Correction, Mental Health and Addiction Services, and Mental Retardation; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund.

-(Governor) Funding, in the amount of \$2,104,631 in FY 04, is recommended to reflect granting a 1.5 percent cost of living adjustment (COLA) for certain contracted services, effective January 1, 2004. An additional \$3,066,738 (for a cumulative total of \$5,171,369) is recommended in FY 05 to reflect the annualized amount of this increase.

-(Committee) Same as Governor.

Short Term Residential Treatment	0	4,084	0	2,941	0	0	0	0
Substance Abuse Screening	0	10,444	0	25,065	0	0	0	0
Local Systems of Care	0	4,072	0	9,773	0	0	0	0
Behavioral Health Partnership	0	0	0	1,381,508	0	0	0	0
Health Assessment and Consultation	0	1,638	0	3,931	0	0	0	0
Grants for Psychiatric Clinics for Children	0	78,835	0	189,204	0	0	0	0
Day Treatment Centers for Children	0	33,206	0	23,909	0	0	0	0
Juvenile Justice Outreach Services	0	18,916	0	49,423	0	0	0	0
Child Abuse and Neglect Intervention	0	33,080	0	79,393	0	0	0	0
Community Emergency Services	0	1,097	0	2,633	0	0	0	0
Community Based Prevention Programs	0	17,109	0	41,062	0	0	0	0
Family Violence Outreach and Counseling	0	3,099	0	7,437	0	0	0	0
Support for Recovering Families	0	15,895	0	38,148	0	0	0	0
No Nexus Special Education	0	46,379	0	111,309	0	0	0	0
Family Preservation Services	0	40,381	0	96,913	0	0	0	0
Substance Abuse Treatment	0	22,245	0	36,455	0	0	0	0
Child Welfare Support Services	0	2,179	0	4,208	0	0	0	0
Board and Care for Children - Adoption	0	316,804	0	825,735	0	0	0	0
Board and Care for Children - Foster	0	483,487	0	1,197,557	0	0	0	0
Board and Care for Children - Residential	0	834,689	0	778,883	0	0	0	0
Individualized Family Supports	0	46,625	0	107,034	0	0	0	0
Community KidCare	0	89,429	0	156,598	0	0	0	0
Covenant to Care	0	938	0	2,250	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,104,631</b>	<b>0</b>	<b>5,171,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Annualize FY 03 Private Provider COLA - (B)**

-(Committee) Funding, in the amount of \$1,583,332 in FY 04 and \$1,595,122 in FY 05, is provided to annualize the cost of a 1.5 percent cost-of-living adjustment granted November 1, 2002.

Short Term Residential Treatment	0	0	0	0	0	3,260	0	3,284
Substance Abuse Screening	0	0	0	0	0	8,334	0	8,396
Local Systems of Care	0	0	0	0	0	5,870	0	5,914
Health Assessment and Consultation	0	0	0	0	0	1,307	0	1,317
Grants for Psychiatric Clinics for Children	0	0	0	0	0	65,308	0	65,794
Day Treatment Centers for Children	0	0	0	0	0	26,499	0	26,696
Juvenile Justice Outreach Services	0	0	0	0	0	12,975	0	13,072
Child Abuse and Neglect Intervention	0	0	0	0	0	26,400	0	26,597
Community Emergency Services	0	0	0	0	0	876	0	883
Community Based Prevention Programs	0	0	0	0	0	13,654	0	13,756
Family Violence Outreach and Counseling	0	0	0	0	0	2,488	0	2,507
Support for Recovering Families	0	0	0	0	0	8,820	0	8,886
No Nexus Special Education	0	0	0	0	0	37,012	0	37,288
Family Preservation Services	0	0	0	0	0	32,225	0	32,465
Substance Abuse Treatment	0	0	0	0	0	15,888	0	16,006
Child Welfare Support Services	0	0	0	0	0	1,739	0	1,752
Board and Care for Children - Adoption	0	0	0	0	0	221,113	0	222,759
Board and Care for Children - Foster	0	0	0	0	0	368,689	0	371,434
Board and Care for Children - Residential	0	0	0	0	0	627,211	0	631,880
Individualized Family Supports	0	0	0	0	0	37,285	0	37,563
Community KidCare	0	0	0	0	0	66,379	0	66,873
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,583,332</b>	<b>0</b>	<b>1,595,122</b>



Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Annualize FY 03 Reductions - (B)**

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Personal Services	0	-170,371	0	-170,371	0	0	0	0
Other Expenses	0	-327,600	0	-327,600	0	0	0	0
Short Term Residential Treatment	0	-77	0	-77	0	0	0	0
Substance Abuse Screening	0	-42,686	0	-42,686	0	0	0	0
Health Assessment and Consultation	0	-3,501	0	-3,501	0	0	0	0
Grants for Psychiatric Clinics for Children	0	-1,142,957	0	-1,142,957	0	0	0	0
Day Treatment Centers for Children	0	-417,648	0	-417,648	0	0	0	0
Juvenile Justice Outreach Services	0	-29,152	0	-29,152	0	0	0	0
Child Abuse and Neglect Intervention	0	-66,998	0	-66,998	0	0	0	0
Community Emergency Services	0	-2,222	0	-2,222	0	0	0	0
Community Based Prevention Programs	0	-31,097	0	-31,097	0	0	0	0
Family Violence Outreach and Counseling	0	-6,276	0	-6,276	0	0	0	0
Support for Recovering Families	0	-539	0	-539	0	0	0	0
Family Preservation Services	0	-81,784	0	-81,784	0	0	0	0
Child Welfare Support Services	0	-3,530	0	-3,530	0	0	0	0
Board and Care for Children - Adoption	0	-525,750	0	-525,750	0	0	0	0
Individualized Family Supports	0	-94,624	0	-94,624	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,946,812</b>	<b>0</b>	<b>-2,946,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Inflationary Increases - (B)**

-(Governor) It is recommended that funding for inflationary increases be eliminated. This reduces the agency's budget by \$12,411,054 in FY 04 and an additional \$9,119,300 (for a cumulative total of \$21,530,354) in FY 05.

-(Committee) Same as Governor.

Other Expenses	0	-1,174,933	0	-2,356,558	0	0	0	0
Short Term Residential Treatment	0	-18,301	0	-37,114	0	0	0	0
Substance Abuse Screening	0	-47,983	0	-97,310	0	0	0	0
Local Systems of Care	0	-18,243	0	-36,997	0	0	0	0
Health Assessment and Consultation	0	-7,435	0	-15,081	0	0	0	0
Grants for Psychiatric Clinics for Children	0	-385,183	0	-781,152	0	0	0	0
Day Treatment Centers for Children	0	-160,458	0	-325,409	0	0	0	0
Juvenile Justice Outreach Services	0	-73,654	0	-149,370	0	0	0	0
Child Abuse and Neglect Intervention	0	-150,076	0	-304,354	0	0	0	0
Community Emergency Services	0	-4,978	0	-10,095	0	0	0	0
Community Based Prevention Programs	0	-77,519	0	-157,210	0	0	0	0
Family Violence Outreach and Counseling	0	-14,058	0	-28,511	0	0	0	0
Support for Recovering Families	0	-49,525	0	-100,436	0	0	0	0
No Nexus Special Education	0	-207,776	0	-421,370	0	0	0	0
Family Preservation Services	0	-183,195	0	-371,519	0	0	0	0
Substance Abuse Treatment	0	-90,876	0	-184,295	0	0	0	0
Child Welfare Support Services	0	-9,861	0	-19,996	0	0	0	0
Board and Care for Children - Adoption	0	-1,672,435	0	-2,868,021	0	0	0	0
Board and Care for Children - Foster	0	-3,802,688	0	-4,594,350	0	0	0	0
Board and Care for Children - Residential	0	-3,649,277	0	-7,428,854	0	0	0	0
Individualized Family Supports	0	-211,959	0	-429,853	0	0	0	0
Community KidCare	0	-400,641	0	-812,499	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-12,411,054</b>	<b>0</b>	<b>-21,530,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Totals - GF</b>	<b>3,457</b>	<b>593,210,585</b>	<b>3,457</b>	<b>609,362,837</b>	<b>0</b>	<b>1,683,332</b>	<b>0</b>	<b>1,695,122</b>
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## Council to Administer the Children's Trust Fund 8129

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
02X Other Current Expenses	5,317,515	5,201,754	5,243,719	5,286,120	6,154,127	6,196,716		
Agency Total - General Fund	5,317,515	5,201,754	5,243,719	5,286,120	6,154,127	6,196,716		
Agency Total - Appropriated Funds	5,317,515	5,201,754	5,243,719	5,286,120	6,154,127	6,196,716		
Additional Funds Available								
Private Contributions	5,250	240,252	226,875	245,000	226,875	245,000		
Federal Contributions	224,080	489,839	364,000	364,000	364,000	364,000		
Agency Grand Total	5,546,845	5,931,845	5,834,594	5,895,120	6,745,002	6,805,716		
BUDGET BY PROGRAM								
Administration								
General Fund								
011 Children's Trust Fund	5,317,515	5,201,754	5,243,719	5,286,120	6,154,127	6,196,716		
Federal Contributions								
Community Services Block Grant	0	30,000	0	0	0	0		
Comm Based Family Resource/Supp	224,080	459,839	364,000	364,000	364,000	364,000		
Total - Federal Contributions	224,080	489,839	364,000	364,000	364,000	364,000		
Additional Funds Available								
Private Contributions	5,250	240,252	226,875	245,000	226,875	245,000		
Total - All Funds	5,546,845	5,931,845	5,834,594	5,895,120	6,745,002	6,805,716		
Agency Grand Total	5,546,845	5,931,845	5,834,594	5,895,120	6,745,002	6,805,716		
BUDGET CHANGES								
	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	0	5,201,754	0	5,201,754	0	0	0	0
Inflation And Non-Program Changes - (B)								
Children's Trust Fund	0	742,977	0	920,888	0	0	0	0
Total - General Fund	0	742,977	0	920,888	0	0	0	0
Annualize FY 03 Reductions - (B)								
The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's recision authority. In response to the projected FY 03 deficit, the Governor implemented allotment recisions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.								
-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment recisions.								
-(Committee) A reduction of \$285,075 is made in each of FY 04 and FY 05 to reflect annualization of the Governor's November 2002 recision to the Children's Trust Fund account.								
Children's Trust Fund	0	-570,150	0	-570,150	0	285,075	0	285,075
Total - General Fund	0	-570,150	0	-570,150	0	285,075	0	285,075

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

#### Discontinue Transfer from Tobacco and Health Trust Fund - (B)

Pursuant to Section 54(b) of SA 01-1 JSS, the sum of \$300,000 was transferred from the Tobacco and Health Trust Fund to the Children's Trust Fund in FY 03 to support Healthy Families/First Steps programming.

This initiative is a voluntary program that works with and supports parents. Every first-time mother of a newborn is contacted in the hospital. A volunteer provides information about the HUSKY program and pediatric care, a developmental calendar and an invitation for up to six months of ongoing parental support and information about community resources. High-risk families are offered weekly home visits. The average stay in the program is one year. Parents can receive services for up to five years.

-(Governor) Funding to continue services supported by a \$300,000 transfer from the Tobacco and Health Trust Fund in FY 03 is not recommended in either FY 04 or FY 05.

-(Committee) Funding, in the amount of \$300,000, is provided to continue support for services previously funded via a transfer from the Tobacco and Health Trust Fund.

Children's Trust Fund	0		0		0		300,000	0	300,000
<b>Total - General Fund</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>300,000</b>	<b>0</b>	<b>300,000</b>

#### Expand Healthy Families/First Steps Programming - (B)

-(Committee) Funding, in the amount of \$300,000 in each of FY 04 and FY 05, is provided to enhance support for new Healthy Families/First Steps programming.

Children's Trust Fund	0		0		0		300,000	0	300,000
<b>Total - General Fund</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>300,000</b>	<b>0</b>	<b>300,000</b>

#### Enhance Support for Private Providers - (B)

The Governor proposes a 1.5 percent cost of living adjustment (COLA) effective January 1, 2004 for most private providers under contract with the Departments of Children and Families, Correction, Mental Health and Addiction Services, and Mental Retardation; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund.

-(Governor) Funding, in the amount of \$35,109 in FY 04, is recommended to reflect granting a 1.5 percent cost of living adjustment (COLA) for certain contracted services, effective January 1, 2004. An additional \$35,109 (for a cumulative total of \$70,218) is recommended in FY 05 to reflect the annualized amount of this increase.

-(Committee) Same as Governor.

Children's Trust Fund	0	35,109	0	70,218	0		0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>35,109</b>	<b>0</b>	<b>70,218</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Annualize FY 03 Private Provider COLA - (B)

-(Committee) Funding, in the amount of \$25,333 in FY 04 and \$25,521 in FY 05, is provided to annualize the cost of a 1.5 percent cost-of-living adjustment granted November 1, 2002.

Children's Trust Fund	0	0	0	0	0		25,333	0	25,521
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>25,333</b>	<b>0</b>	<b>25,521</b>

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Eliminate Inflationary Increases - (B)</b>								
<b>-(Governor)</b> It is recommended that funding for inflationary increases be eliminated. This reduces the agency's budget by \$165,971 in FY 03 and \$336,590 in FY 04.								
<b>-(Committee)</b> Same as Governor.								
Children's Trust Fund	0	-165,971	0	-336,590	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-165,971</b>	<b>0</b>	<b>-336,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>0</b>	<b>5,243,719</b>	<b>0</b>	<b>5,286,120</b>	<b>0</b>	<b>910,408</b>	<b>0</b>	<b>910,596</b>